



Council

A meeting of the Council will be held in The Great Hall at The Guildhall, Northampton, NN1 1DE on Thursday 22 February 2024 at 5.00 pm
Councillors are hereby summoned to attend

Agenda

1.	Apologies for Absence
2.	Declarations of Interest Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.
3.	Minutes of Council (Pages 5 - 20) To confirm the Minutes of the meeting of the Council held on 30 November 2023.
4.	Chairman's Announcements To receive communications from the Chairman of the Council.
5.	Public Participation (1) Receipt of Petitions (if any) from Local Government Electors for the District (2) Statements (if any) from the Public
Items of Business	
6.	Updates to the Constitution (Pages 21 - 24)
7.	Changes to Political Balance and Committee Places (Pages 25 - 28)

8.	2024-25 Final Budget and Medium-Term Financial Plan (Pages 29 - 292)
9.	Housing Revenue Account Budget 2024-25 and Medium-Term Financial Plan (Pages 293 - 332)
10.	2024/25 Council Tax Calculations and Council Tax Resolution (Pages 333 - 364)
11.	<p>Urgent Business (previously agreed with the Chairman)</p> <p>The Chairman to advise whether they have agreed to any items of urgent business being admitted to the agenda.</p>
12.	<p>Exclusion of Press and Public</p> <p>In respect of the following items the Chairman may move the resolution set out below, on the grounds that if the public were present it would be likely that exempt information (information regarded as private for the purposes of the Local Government Act 1972) would be disclosed to them: The Committee is requested to resolve: "That under Section 100A of the Local Government Act 1972, the public be excluded from the meeting for the following item(s) of business on the grounds that if the public were present it would be likely that exempt information under Part 1 of Schedule 12A to the Act of the descriptions against each item would be disclosed to them"</p>

Catherine Whitehead
Proper Officer
14 February 2024

Council Members:

Councillor John Shephard (Chair)

Councillor Jo Gilford (Vice-Chair)

Councillor Ann Addison

Councillor Rufia Ashraf

Councillor Jamal Alwahabi

Councillor Azizur Rahman

Councillor Anthony S. Bagot-Webb

Councillor Fiona Baker

Councillor Dermot Bambridge

Councillor Harry Barrett

Councillor William Barter

Councillor Sally Beardsworth

Councillor Phil Bignell

Councillor Lizzy Bowen

Councillor Rebecca Breese

Councillor Adam Brown

Councillor Michael Brown
Councillor Alan Chantler
Councillor Nazim Choudary
Councillor Paul Clark
Councillor Maggie Clubley
Councillor Raymond Connolly
Councillor Daniel Cribbin
Councillor Janice Duffy
Councillor Gareth Eales
Councillor Alison Eastwood
Councillor Louisa Fowler
Councillor Terry Gilford
Councillor André González De Savage
Councillor Mike Hallam
Councillor Lauryn Harrington-Carter
Councillor Cheryl Hawes
Councillor Stephen Hibbert
Councillor Nigel Hinch
Councillor Mark Hughes
Councillor Cecile Irving-Swift
Councillor Koulla Jolley
Councillor Andrew Kilbride
Councillor Jamie Lane
Councillor Daniel Lister
Councillor Greg Lunn
Councillor Peter Matten
Councillor Dennis Meredith
Councillor Charles Morton
Councillor Kevin Parker
Councillor Bob Purser
Councillor Emma Roberts
Councillor Sam Rumens
Councillor Lisa Samiotis
Councillor Sue Sharps
Councillor Zoe Smith
Councillor Carl Squires
Councillor Danielle Stone
Councillor Nick Sturges-Alex
Councillor Muna Cali
Councillor Pinder Chauhan
Councillor Imran Ahmed Chowdhury BEM
Councillor Stephen Clarke
Councillor Fiona Cole
Councillor Karen Cooper
Councillor Julie Davenport
Councillor Paul Dyball
Councillor Terrie Eales
Councillor Penelope Flavell
Councillor Rupert Frost
Councillor Matt Golby
Councillor Andrew Grant
Councillor Enam Haque
Councillor Jonathan Harris
Councillor Rosie Herring
Councillor James Hill
Councillor Keith Holland-Delamere
Councillor Rosie Humphreys
Councillor David James
Councillor Paul Joyce
Councillor Anna King
Councillor Phil Larratt
Councillor Malcolm Longley
Councillor Charles Manners
Councillor Ian McCord
Councillor Colin Morgan
Councillor Jonathan Nunn
Councillor Ken Pritchard
Councillor Wendy Randall
Councillor Jake Roberts
Councillor Cathrine Russell
Councillor Brian Sargeant
Councillor David Smith
Councillor Richard Solesbury-Timms
Councillor Laura Stevenson
Councillor Winston Strachan
Councillor Walter Tarasiewicz

Information about this Agenda

Apologies for Absence

Apologies for absence and the appointment of substitute Members should be notified to democraticservices@westnorthants.gov.uk prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare that fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

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Queries Regarding this Agenda

If you have any queries about this agenda please contact Democratic Services via the following:

Email: democraticservices@westnorthants.gov.uk

Or by writing to:

West Northamptonshire Council
The Guildhall
St Giles Street
Northampton
NN1 1DE



Council

Minutes of a meeting of the Council held at The Great Hall at The Guildhall, Northampton, NN1 1DE on Thursday 30 November 2023 at 5.00 pm.

Present:

Councillor John Shephard (Chairman)
Councillor Jo Gilford (Vice-Chair)
Councillor Ann Addison
Councillor Rufia Ashraf
Councillor Jamal Alwahabi
Councillor Azizur Rahman
Councillor Anthony S. Bagot-Webb
Councillor Harry Barrett
Councillor William Barter
Councillor Sally Beardsworth
Councillor Phil Bignell
Councillor Lizzy Bowen
Councillor Rebecca Breese
Councillor Adam Brown
Councillor Michael Brown
Councillor Muna Cali
Councillor Alan Chantler
Councillor Pinder Chauhan
Councillor Imran Ahmed Chowdhury BEM
Councillor Paul Clark
Councillor Stephen Clarke
Councillor Maggie Clubley
Councillor Raymond Connolly
Councillor Daniel Cribbin
Councillor Janice Duffy
Councillor Paul Dyball
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Councillor Mike Hallam
Councillor Enam Haque
Councillor Jonathan Harris
Councillor Rosie Herring
Councillor Stephen Hibbert
Councillor James Hill

Councillor Nigel Hinch
Councillor Keith Holland-Delamere
Councillor Mark Hughes
Councillor Rosie Humphreys
Councillor Cecile Irving-Swift
Councillor David James
Councillor Koulla Jolley
Councillor Paul Joyce
Councillor Andrew Kilbride
Councillor Anna King
Councillor Jamie Lane
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Councillor Greg Lunn
Councillor Charles Manners
Councillor Peter Matten
Councillor Ian McCord
Councillor Dennis Meredith
Councillor Colin Morgan
Councillor Jonathan Nunn
Councillor Ken Pritchard
Councillor Bob Purser
Councillor Wendy Randall
Councillor Emma Roberts
Councillor Jake Roberts
Councillor Sam Rumens
Councillor Cathrine Russell
Councillor Lisa Samiotis
Councillor Brian Sargeant
Councillor Sue Sharps
Councillor David Smith
Councillor Zoe Smith
Councillor Richard Solesbury-Timms
Councillor Laura Stevenson
Councillor Danielle Stone
Councillor Winston Strachan
Councillor Nick Sturges-Alex
Councillor Walter Tarasiewicz
Councillor Mike Warren

Apologies for Absence:

Councillor Fiona Baker
Councillor Dermot Bambridge
Councillor Nazim Choudary
Councillor Fiona Cole
Councillor Karen Cooper
Councillor Julie Davenport
Councillor Gareth Eales
Councillor Terrie Eales
Councillor Malcolm Longley

Councillor Charles Morton
Councillor Kevin Parker
Councillor Suresh Patel

Officers:

Anna Earnshaw (Chief Executive)
Cath Whitehead (Director – Legal & Democratic and Monitoring Officer)
Paul Hanson (Head of Democratic & Elections)
Tracy Tiff (Deputy Democratic Services Manager)
Ed Bostock (Democratic Services Officer)

152. **Declarations of Interest**

None advised.

153. **Minutes of Council**

The minutes of the meeting held on 28th September 2023 were agreed and signed by the Chairman.

154. **Chair's Announcements**

The Chairman announced that the following awards were won at the Public Finance Awards 2023:

- The WNC Finance Team was awarded Finance Team of the Year - Councils and Local Services
- The Fund Accounting and Investment Team, Cambridgeshire and Northamptonshire Pension Fund was awarded with the Achievement in Financial Reporting and Accountability.

The Chairman asked Council to note the following dates:

- 7th December, 6pm: Northamptonshire Children's Trust briefing, the Atrium, One Angel Square
- 13th December, 2pm: "Angels in Angel" Christmas performance, the Atrium, One Angel Square

The Chairman presented Councillors Addison and Gonzalez de Savage with past Chairman Badges.

The Chairman asked if it was the wish of Council to propose the suspension of standing orders in order to allow Members to remain seated while speaking. He advised that the Constitution would be reviewed in the future to propose to make this change permanent.

Councillor Beardsworth proposed and Councillor Barrett seconded that standing orders be suspended.

Upon a vote, the proposition was agreed.

155. **Public Participation**

The Chairman advised of 6 requests to address the meeting.

Dave Pearson, on behalf of Clean Air Northamptonshire, addressed Council in relation to Motion 3. He stated that the Government's tree planting targets had been repeatedly missed, and that the Council's failure to appoint a tree officer and the removal of mention of a tree officer from the motion was indicative of the low priority given to the issue. He highlighted the importance of a local transport plan that would reduce traffic and a tree planting programme to sequester air pollution. Mr Pearson expressed disappointment with the quality of debate on air pollution at the last Council meeting, commenting that it "descended into party politics".

Jake Blackburn addressed Council in relation to item 10. He stated that in relation to the ongoing trial of former MP David Mackintosh and Howard Grossman, if the jury decided that the evidence provided by a WNC councillor under oath was to be disbelieved, this would raise concerns regarding probity and could be a breach of the WNC Code of Conduct. Given the scope of the circumstances, Mr Blackburn believed an enquiry should be held into the conduct of the councillor in question and that they should be suspended from their council duties until such enquiries had taken place.

Tina Matthews, on behalf of the Umbrella Fair Organisation's "1000 Voices" campaign, addressed Council in relation to Motion 3. She stated that WNC was not doing enough in terms of the level of action required to have a significant impact on air quality and believed that the Council should consider the recommendations of Mobilising Primary Care in Islington on Air Pollution; 1 key recommendation was that in the absence of a public awareness campaign about the health harms of air pollution, future rollouts should be supplemented by local communications campaigns to help solidify messages about air pollution. Ms Matthews further stated that the Council was not equipping residents with the knowledge required to take appropriate action to prevent harm to themselves. The Council should keep talking about levels of pollution, put pressure on the Government and local authorities to act, stop burning fossil fuels, and aim for more sustainable transport systems.

Ryan Michlig addressed Council in relation to Motion 1. He commented that vapes were intended to be used as smoking cessation devices and were dangerous in the wrong hands. There had been a change in the market since the Covid pandemic with more single use vapes being made available. He stated that underage use was a big problem, but specialist sellers in town did not sell to underage users. More education was needed, and Mr Michlig suggested that the Council should be speaking to children in schools to alert them to the harms of vaping.

Gordon Kerr addressed Council in relation to Motion 3. He commented that there was no balanced scientific view on the veracity on the UN 2030 Agenda for Sustainable Development and questioned where funding for a new tree officer would come from.

Toby Birch, on behalf of Community Spaces Northampton, addressed Council in relation to Item 7 - Report of the Cabinet Member for Community Safety and Engagement & Regulatory Services. He commented that there had been ongoing

discussions with residents and councillors about developing Southfields Community Centre to accommodate the needs of the entire community. A local pre-school used the only hall during termtime which prevented access for other groups during the day. He advised that no progress had been made since a meeting with several Cabinet Members in October 2021, but the needs of the local community were growing, especially among the elderly and isolated. He asked that the Council take urgent action into the possibilities of developing the site.

156. **Opposition Priority Business**

Councillor Purser proposed and Councillor Randall seconded:

“This council’s Corporate Plan states we have “the ambition for our residents to live in good housing in places which are clean and green. So that everyone has access to affordable, safe, quality, accommodation, and security of tenure.”

A target was set of to produce 500 units of social housing during the lifetime of this Council. Current house building is not meeting the needs of those on our housing list. Developers repeatedly negotiate a reduction in social and affordable housing targets from the Council’s policy, meaning the social housing target will likely be missed.

This council notes:

- There are currently 4,452 families on our housing register waiting list and a further 600 households currently in temporary accommodation, according to the latest Cabinet papers
- There are 1,950 homeless households and 5,850 households in overcrowded accommodation according to the Anti-poverty Strategy.
- Significant key brown field social housing projects, namely The Clock House and Avenue Campus, have recently been deemed not financially viable and significant funds have been returned to HM Treasury
- Around 4,000 homes across West Northamptonshire lie empty and unused, according to the latest data

The personal cost of living in overcrowded or temporary accommodation to family life is significant, including living stress, depression, and child underdevelopment.

This council therefore calls on the Leader and Cabinet to:

- Request the Cabinet Members for Housing, Finance, and Planning to redouble their efforts to identify the requirements needed to create a pipeline for planned, affordable and deliverable housing
- Identify those houses that are unoccupied and explore what opportunities there are to work with owners to bring them back into use.
- Consider using Empty Dwelling Management Order (EDMO) powers granted by the Housing Act 2004 to take control of unoccupied properties and make them available for those in need of housing

Council debated the motion and the following comments were made:

- It was essential for developers to provide the necessary infrastructure when constructing large housing developments.

- Northampton Borough Council built 8 homes in 20 years under administrations ran by different parties; WNC have built many more since its creation.
- Figures showed that there were around 4,000 empty homes in the West Northants area and the DLUC website showed that 50% of these were council tax exempt homes; the Council could not act against those.
- It was suggested that the Council's actions did not match its vision. NPH should be empowered to build more.
- It was suggested that the Council not comparing itself to other similar authorities was akin to checking its own homework.
- The Council's own planning officers needed to be challenging viability assessments in every instance.
- Health and Wellbeing was one of the Council's priorities, but it was not looking after vulnerable people. Central government needed to change and provide much more support to local authorities.
- If a home was empty and eligible for use by the Council, it should be brought into use.
- Homes in Northampton were cheaper than the surrounding areas; some Members did not accept that mortgages were unaffordable for the majority of people with the help available.
- 20% developer profit was less of a problem than overpaying for land in the first instance, which was then paid for by the reduction of affordable housing provision later on.
- A viable plan to deliver affordable social housing was being worked on. Between various housing associations and NPH, 1,054 homes had been built across West Northamptonshire. The Local plan would be supported by the Housing Strategy and many of the issues raised could be addressed through these.
- It was felt that the Council had not pursued the options available to it to alleviate the housing shortage. Other councils were having success bringing empty homes back into use; Leicester City Council bought 197 empty homes between April 2022 and March 2023 and brought them back into use.

Upon a vote, the motion fell.

157. **Cabinet Reports and Decision Records Taken by Cabinet**

Cabinet Members each highlighted the salient points of their reports. Members made comments and asked questions and the following points were raised:

- Regarding the attendance of the Monitoring Officer at the ongoing trial of former MP David Mackintosh and Howard Grossman, the Leader confirmed that senior officers worked independently and had the freedom to make decisions on how best to spend their time to meet their objectives.
- Updates on the Landlord Incentive Scheme were available on the Council's website.
- Discussions around a Clean Air and Climate Summit had been discussed at the cross-party Sustainability Working Group and further communications with interested members and groups would be forthcoming.

- Regarding the Sixfields Stadium East Stand, work was due to be completed soon; no further Cabinet decisions were required, appeals had been dismissed, and only minor matters remained.
- The new A5 roundabout opened on Friday 24th November. The Council was working closely with national Highways and Persimmon to get the A43 junction opened quickly, and the Cabinet Member for Environment, Transport, Highways and Waste was confident following discussions that things would progress quickly.
- Regarding the recent speed limit change to Towcester Road, there had been an issue with lighting of the road signs which caused issues.
- A meeting was due to take place with officers regarding flooding issues in Far Cotton and members would be briefed in due course.
- Concerns were identified through the Active Travel consultation regarding the Abington Park Crescent/King Edward Road/Park Avenue South junction. The Cabinet Member for Environment, Transport, Highways and Waste had met with officers and ideas would be put to ward members.
- Congestion in the town centre was difficult to manage; the town centre's roads were based on the medieval design of the town which was not fit for modern traffic levels. There were no plans to implement a low emissions zone in the town centre.
- Various scenarios had been offered in respect of possible solutions to traffic issues in Kingsthorpe, but none had been met with approval by Kingsthorpe residents.
- The Cabinet Member for Housing, Culture and Leisure confirmed his ongoing commitment to working with those involved with the creation of the Ecton Brook Community Hub. He assured Members that he would meet with the Cabinet Member for Finance to ensure that next year's budget had earmarked funds, where available, for the project.
- The draft Homelessness and Rough Sleeper Strategy was in its final stages; stakeholder and collaboration events would be taking place in January and was due to go to Overview and Scrutiny in February, and then to Cabinet. The Structural Changes Order dictated that it must be in place by 1st April 2024 and the Cabinet Member for Housing, Culture and Leisure assured Members that it would be.
- There was a uniform approach to community managed libraries; where they were occupying former district or county council spaces, they paid market rents less a 40% deduction. It was noted that local parish and town councils had a large role in keeping these libraries open.
- The Housing Partnership Board worked with major registered providers within West Northamptonshire. To date, Futures and Grand Union Housing had not been successful in securing housing decarbonisation funds; the Council would continue to press them to upgrade their housing stock.
- The new Licensing Policy would be brought to the Licensing committee in January; consultation responses would be reflected within it.
- The Cabinet Member for Community Safety, Engagement and Regulatory Services agreed that the Home Office did not handle the closure of the Westone Manor contingency hotel well. The Council had fed its concerns in respect of this back to the Home Office.

- Gratitude was expressed for the residents and volunteers of Crick for welcoming and providing support for refugees and asylum seekers.
- Southfields Community Centre was not fit for purpose; this was a challenging site; the administration was looking at what else could be done in the area.
- The Market Square was on track for completion in the summer of 2024.
- The Council was working with the museum to make sure anything of interest during the Market Square works would be available for display.
- A new planning application submitted for Market Walk did not include a “pod hotel”.

RESOLVED:

Council noted the Cabinet Member reports and the decision records from 10 October and 14 November 2023.

158. Youth Justice Plan

Councillor Hughes proposed the report which provided details of progress made against agreed outcomes for Children and Young People. The report outlined priorities, alongside potential future challenges for the partnership over the coming year. The Youth Justice Plan highlighted the partnership arrangements and budget position for the Youth Offending Service.

Councillor Fowler seconded the report.

Members discussed the report and made the following comments:

- Members commented that it would be useful to have more information on outcomes for young offenders in their later years; did they become adult offenders?
- It was important that the Council had a view of entire picture; how much research was done into the impacts on young people of different demographics.
- More emphasis was needed on prevention, not only intervention.
- It was good to see progress; engagement in prevention in some areas saw reduced antisocial behaviour.

RESOLVED:

Council approved the content of the Youth Justice Plan for 2023/24.

159. Annual Report of Northamptonshire Children's Trust

Councillor Fowler proposed the report which sought to update Council on the progress of the 2022/23 Annual Review of the Service Delivery Contract (SDC) between Northamptonshire Children’s Trust (NCT) and West and North Northamptonshire Councils which included the 2022/23 Annual Report.

Councillor Hughes seconded the report.

Members discussed the report and made the following comments:

- There was concern that the Council may have waited too long to intervene with the Children's Trust.
- It was hoped that cross-party communication could be sent to the Government to urge them for better funding for adults and children's social care.
- Over the last 5 years class sizes had grown and teachers faced ever more complex issues. Many children did not want to go to school; class sizes needed to be reduced.
- There was concern that the report did not include a section on diversity and inclusion.
- It was difficult to see how pressures would ever reduce since the issues were reflected nationally.
- There was a good sense of moving forwards in the report.
- The £2.2m overspend mentioned in the Cabinet Member for Finance report was the forecast for the year, and not the year to date. This included the anticipated Children's Trust overspend. The recent collaboration with the Trust had given the Council much more confidence around its finances.

RESOLVED:

Council:

- a) Noted that the Annual Report contained at Appendix 1-11 of the report was completed in line with the service delivery contract.
- b) Noted that KPI's in the SDC remained the same since the start of the contract with NCT and that the KPIs would be reviewed during 2024/25
- c) Noted that any changes to the SDC would need to be agreed by all parties, brought back to a future Joint Committee meeting for approval and, once approved, be implemented by a Change Control to the SDC.

160. **Updates to the Constitution**

Councillor Hinch proposed the report which Council's consideration of the proposed recommendations of the Democracy and Standards Committee in relation to updates to the Constitution and the revised member complaints procedure.

Councillor Kilbride seconded the report.

Members discussed the report and made the following comments:

- Some Members had concerns regarding the removal of anonymity due to perceived power imbalances.
- Some Members felt that the changes within the report were seen as positive step forwards.
- £25 could buy a bottle of alcohol.
- Officers should be encouraged to respond to complaints from residents. At present, they did not.

RESOLVED:

Council:

- a) Approved the recommendations relating to updates to the Constitution as set out in Section 5 of the report
- b) Approved the revised Member Complaints Procedure at Appendix 2 of the report; and
- c) Delegated to the Monitoring Officer the power to make these amendments and any consequential amendments that may be necessary.

161. Local Council Tax Reduction Scheme 2024-2025

Councillor Nunn proposed the report which provided Council with an update on the Local Council Tax Reduction Scheme (LCTRS) for West Northamptonshire Council (WNC) for the financial year 2023-2024 and asked Members to approve a no change scheme for the financial year 2024-2025 in line with the recommendation from Cabinet.

Councillor A Brown seconded the report.

Members discussed the report and made the following comments:

- A question was asked in relation to the Hardship Fund and whether, financial challenges notwithstanding, the Council would have funds to fill the gap now that the fund was being properly utilised.
- It was confirmed that there was a chance to make alterations at the draft budget meeting. Members were assured that the Council was not at risk of running out of money halfway through the year.

RESOLVED:

Council:

- a) Noted the contents of this report
- b) Approved a Local Council Tax Reduction Scheme for the financial year 2024-2025 as set out in the report including amending the LCTRS Regulations for pensioners in line with the uprating announced by DLUHC and uprating the working age Regulations in line with those announced by Department for Work and Pensions (DWP).
- c) Gave delegated authority to the Executive Director, Finance to make any changes to the LCTRS regulations up to and including 31 January 2024 in consultation with the Portfolio Holder for Finance.

162. Acquisition of Former Bus Depot

Councillor Lister proposed the report which sought to notify Council of the decision taken by the Leader of the Council to approve the acquisition of the Former Bus Depot in Northampton for a regeneration scheme.

Councillor Nunn seconded the report.

Members discussed the report and made the following comments:

- It was important to retain the heritage of the former bus depot and retain its frontage in some form.

- It was hoped that due diligence had been carried out and would not cost so much to deliver that the project would have to be given to a third party.
- The development would give St James the boost it needed, but the Council should be mindful of the flooding issues in the area.

RESOLVED:

Council noted the decisions taken by the Deputy Leader of the Council set out at Appendices A and B of the report.

163. **Motions**

Motion 1

Councillor Russell proposed and Councillor Jolley seconded:

“The popularity of vapes (e-cigarettes) among young people has risen noticeably since the introduction of disposable vapes; one in nine underage children in the UK use them as of April 2023, compared to one in thirteen in 2021. In West Northamptonshire, 5% of school pupils reported using vapes (e-cigarettes) regularly last year, with almost half of year 10 girls admitting having tried them.

Vapes (e-cigarettes) were not designed for recreational use. Short term effects of vaping can include vomiting, sweating, dizziness, and difficulty breathing. But health experts warn that the excessive use of vapes (e-cigarettes) by children could be linked to lung collapse, lung bleeding and air leak. Last year, there were 15 hospitalisations of children aged under 10 due to vaping-related illnesses in the UK.

Trading Standards West Northamptonshire are working to capacity to tackle illicit sales of vapes (e-cigarettes) to children, including seizing over 5,000 disposable vapes since April. But they, and this council, are restricted in their powers of enforcement by the current lack of legislation.

This Council recognises:

- Youth vaping is becoming a national public health issue, with the extent of the damage to our Children’s health still unknown
- Current government plans to end youth vaping as part of its Smoke Free Generation, which includes the reduction in the number of appealing flavours available, regulating colourful and attractive eye-catching packaging, and moves to close legal loopholes around giving free vape (e-cigarette) samples to under 18s.
- The strenuous efforts of West Northamptonshire Trading Standards within existing legislation in combating illegal vape (e-cigarette) sales and
- West Northamptonshire Public Health in educating young people and families on the consequences of youth vaping

And resolves to invite:

- The encouragement of West Northants residents to take part in the government’s open consultation on its anti-smoking and youth vaping plans by the deadline of 6 December 2023

- The Leader of the Council to write to the Secretary of State for Health and Social Care on the pressing need for tighter restrictions on the marketing of vape products, their availability to underage children, and for more powers to be given to local authorities to confront and issue on-the-spot fines for traders found selling to children
- Officers to increase communications to the public on the Council's ongoing efforts, alongside Public Health and Trading Standards, to tackle underage use of vape products
- The Cabinet Members for Community Safety and Wellbeing to work with Public Health in accelerating and expanding current plans on educating young people and the wider public on the consequences of youth vaping."

Council debated the motion and made the following comments:

- The protection of children was a priority for the Council. A new licensing policy should be brought in, strong monitoring would help to address the problem.
- The Cabinet Member for Children, Families and Education recently attended the Youth Summit and engaged in productive dialogue with young people about the dangers of vaping.
- There was lots being done on this issue as was mentioned in the report of the Cabinet Member for Adult Care, Wellbeing and Health Integration.
- Cessation and therapy groups for children would be greatly beneficial.

Upon a vote, the motion was carried.

Motion 2

Councillor Beardsworth proposed and Councillor Humphreys seconded:

"Council Notes:

Four years ago, this government pledged to ban Section 21 no fault evictions. The Renters Reform Bill, promised in the Conservative 2019 election manifesto, was debated in the Commons for the first time last month. It has since been announced that the no fault ban will be indefinitely delayed until reforms to the justice system have been implemented.

Ministry of Justice data show no-fault evictions in England between April and June this year increased by 41%, compared with the same period in 2022. Due to high interest rates and mortgage reaching unaffordable rates many landlords with financial pressures are selling their properties. Others take advantage of the scarcity of rented housing and use a Section 21 notice to evict tenants and relet on a high rental return.

According to the Ministry of Justice between April and June 2023 2,228 households were evicted by bailiffs through no fault of their own following a Section 21 notice. No fault evictions have made the prospect of a stable home impossible for England's 11 million private renters and the uncertainty and disruption is causing misery and hardship to families. This Council, like most, is reporting significant pressures to find alternative accommodation. Pressure on its temporary accommodation budget is

another direct consequence of our local housing crisis, where demand for decent, affordable housing completely overwhelms available supply.

The 16th Housing Minister since 2010 has recently been appointed, six of which were appointed in 2022 alone. Such a high turnover cannot contribute to solving this nation's housing emergency.

Council resolves to:

1. Write to the Housing Minister to express concern that banning no fault evictions have been delayed indefinitely.
2. Write to local MPs requesting that they raise concerns with the Housing Minister as to this indefinite delay.
3. Commission an urgent review, either via a task and finish group or officer led, to quantify the impact that no fault evictions is having in West Northants in order to make recommendations to mitigate the problem."

Council debated the motion and made the following comments:

- There were a number of housing related announcements in the Autumn Budget, including un-freezing of the LHA rate, extended "thank you payments" for the Homes for Ukraine sponsors, and announced extra funding for local authorities for homeless prevention.
- Whether or not the motion was accepted, the Council should come together and let the Government know that their refusal to ban no-fault evictions was harming West Northamptonshire residents.
- This was not an issue that could be resolved by the local authority, but the Council had a responsibility to keep pushing back at the Government.
- There was a lack of clarity around the rules of the Landlord Incentive Scheme.
- If Members were benefitting from the Landlord Incentive Scheme, the proper declarations must be made.
- The administration being of the same political party as those in Government would speak from a stronger position if it was to voice its displeasure in respect of no-fault evictions.

Upon a vote, the motion fell.

Motion 3

Councillor Joyce proposed and Councillor Holland-Delamere seconded:

"Our parks in West Northamptonshire are amongst the best maintained in the country. We recognise the positive affect that our green spaces have on our mental health and wellbeing and the benefits of access to a stress-free environment. We would like to commend and acknowledge the contribution that Friends of park groups, park rangers and volunteers have had, also highlighting ongoing voluntary work which has proved invaluable in maintaining our parks. With the predicted rise in global warming the trees and plants of parks cool the air and control the temperature and absorb carbon dioxide and other harmful gases reducing air pollution. We believe that now is the time to preserve them for today and future generations for the benefit of local communities and ensure that their existing boundaries are defined and free from any future developments or changes.

This council therefore recognises:

- The protection of our Parks and green spaces for today's and future generations as a priority.
- The positive support of Friends of parks groups, park rangers and volunteers in maintaining our parks and thanks them for their service to our communities.

And resolves to request the Cabinet:

- Aim to ensure all parks in the WNC area continue to be maintained at current levels and, where possible, improved.
- Aims to ensure our parks will not be redeveloped on beyond their current purpose.
- Finalise and publish the council's Parks Development Strategy as soon as possible.
- Proceed with all haste the recruitment of the Tree Protection Officer and Nature Recovery Strategy Officer.
- Request the above officers, once in position, conduct a survey of our parks and green spaces to identify areas for improvement in biodiversity and public use."

The Chairman notified Council that an amendment to the motion had been received and copies of it had been circulated to Members.

Councillor Larratt proposed and Councillor Kilbride seconded the amendment:

"Our parks in West Northamptonshire are amongst the best maintained in the country. We recognise the positive effect that our green spaces have on our mental health and wellbeing and the benefits of access to a stress-free environment. We would like to commend and acknowledge the contribution that Friends of Park groups, Park Rangers, LIVE, Community Payback and volunteers have had, also highlighting ongoing voluntary work which has proved invaluable in maintaining our parks. With the predicted rise in global warming the trees and plants of parks cool the air and control the temperature and absorb carbon dioxide and other harmful gases reducing air pollution.

It is important that we continue to preserve them for today and future generations for the benefit of local communities and ensure that their existing boundaries are retained.

This council therefore recognises:

- The protection of our Parks and green spaces for today's and future generations as a priority.
- the positive support of Friends of Parks groups, Park Rangers, LIVE, Community Payback and volunteers in maintaining our parks and thanks them for their service to our communities.

And resolves to request the Cabinet:

- Aim to ensure all parks in the WNC area continue to be maintained at current levels and, where possible, improved.

- Aims to ensure our parks and open spaces will primarily be used for their current purposes and only developed to provide facilities associated with that use within their existing boundaries.
- Finalise and publish the council's Park Development Strategy and Nature Recovery Strategy as soon as possible.

Councillor Joyce, as the proposer of the motion, accepted the amendment.

Council debated the amendment and made the following comments:

- Open spaces were important and becoming even more so as populations increased. The Council should do all that it could to ensure they persevere.
- Members requested that the cross-party Sustainability Group were given the opportunity to input and have oversight of works being developed in this area
- It was noted that the PSPO in respect of dog fouling that was approved by Cabinet in October 2022 did not cover Brackley; Members asked that Brackley be included.
- It was noted that Parklands trees which were planted nearly 50 years ago had not maintained and had "taken over" the park due to their size.
- Money must be invested in the area's green spaces.

Upon a vote, the motion as amended was carried.

164. **Urgent Business (previously agreed with the Chairman)**

None advised.

The meeting closed at 8.58 pm

Chair: _____

Date: _____

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WEST NORTHAMPTONSHIRE COUNCIL

22 February 2023

Report Title	Updates to the Constitution
Report Author	Catherine Whitehead catherine.whitehead@westnorthants.gov.uk

Contributors/Checkers/Approvers

Monitoring Officer	Catherine Whitehead	12/01/2024
Chief Finance Officer (S.151)	Martin Henry	05/01/2024
Communications	Becky Hutson	06/02/2024

List of Appendices

Appendix A – Draft revised Constitution (available on request from democraticservices@westnorthants.gov.uk)

1. Purpose of Report

- 1.1 The purpose of this report is to enable the Council to consider proposals of the Democracy and Standards Committee in relation to updates to the Constitution.

2. Executive Summary

- 2.1 The Council's Constitution sets out how the Council operates, how decisions are made and the procedures which are followed to ensure that these are efficient, transparent and accountable to local people. Some of these processes are required by the law, while others are a matter for the Council to choose. The Council must operate in accordance with its Constitution and the rules set out in it. The Constitution is divided into different parts which set out the basic rules governing the Council's business as well as some of the detailed rules.
- 2.2 The Chairman requested the Democracy and Standards Committee consider council procedure rule 29.4 (only one councillor to stand at a time) and make a recommendation to Council concerning its continued use.

3. Recommendations

- 3.1 It is recommended that Council approves the recommendations of the Democracy and Standards Committee relating to updates to the Constitution as set out in Section 5 and delegates power to the Monitoring Officer to make these changes and any consequential changes to the Constitution.

4. Reason for Recommendations

Keeping the Constitution under regular review will help ensure that it is legally compliant, complete, reflects the character and culture of the authority and supports effective and efficient decision making.

5. Report Background

Procedure Rule 29.4 (Only one councillor to stand at a time)

- 5.1 The Council's Procedure Rules state:

When speaking at a Council meeting a councillor shall, if possible, stand and address the Chair. While a councillor is speaking the other councillors will remain seated, unless rising, if possible, on a point of order or in personal explanation.

- 5.2 During the Covid 19 pandemic it became customary for councillors to remain seated when speaking to avoid the potential spread of virus. This custom has continued post-pandemic, partly because of continued concerns and partly because the microphones used for sound reinforcement and webcasting are more effective when councillors are closer to the microphone, as they are when seated.

- 5.3 The Chairman has drawn the attention of council to this procedure rule at recent meetings. On both occasions the Council has elected to suspend this procedure rule so that councillors may remain seated when speaking. The matter was referred to the Democracy and Standards Committee with the view the Committee would make a recommendation to the Council as to whether the Constitution should be changed to remove or amend this rule.

- 5.4 The committee agreed to recommend the following form of words by way of an amendment to the Constitution:

~~When speaking at a Council meeting a councillor shall, if possible, stand and address the Chair. While a councillor is speaking the other councillors will remain seated, unless rising, if possible, on a point of order or in personal explanation.~~

- 5.5 It is suggested that procedure rule 29.20 (Respect for the Chair) may also be amended as follows:

At the Council meeting whenever the Chair rises (or where necessary, instead raises their hand) during a debate a councillor then speaking ~~standing~~ shall cease ~~sit down~~ and the Council shall be silent.

Procedure Rules 29.2 and 29.10 (motions and amendments)

5.6 The Committee was also asked to look at the wording of procedure rules 29.2 (motions and amendments) and 29.10 (notice of amendments) to ensure they are consistent with one another.

5.7 Procedure Rule 29.2 states:

No motion or amendment shall be discussed unless it has been proposed and seconded. Where required by the Chair, motions or amendments shall be put in writing and handed to the Chair before they are further discussed or put to the meeting. At meetings other than those of the full Council, the Chair of that meeting may, at their discretion, allow a motion or amendment to be put which is not in writing, provided that the Chair has concluded that the wording of the motion or amendment is understood by all members of the body concerned. This requirement does not apply to motions which do not require notice.

5.8 Procedure Rule 29.10 states:

Amendments to the Budget and Policy Framework at Budget council meetings must be received by the Executive Director Finance at least five clear working days before the meeting. A councillor who wishes to propose an amendment to any other report included with the summons or a motion submitted on the summons shall be required to submit the amendment in writing to the Monitoring Officer at least two clear days before the start of the meeting.

5.9 In order to achieve consistency, it is suggested that Procedure Rule 29.2 be amended to read:

*No motion or amendment shall be discussed unless it has been proposed and seconded, **having first been submitted in accordance with Procedure Rule 29.10 below.** ~~Where required by the Chair, motions or amendments shall be put in writing and handed to the Chair before they are further discussed or put to the meeting.~~ At meetings other than those of the full Council, the Chair of that meeting may, at their discretion, allow a motion or amendment to be put which is not in writing, provided that the Chair has concluded that the wording of the motion or amendment is understood by all members of the body concerned. This requirement does not apply to motions which do not require notice.*

6. Issues and Choices

6.1 The issues and choices insofar as they relate to the operation of the Constitution are set out in section 5 above.

7. Implications (including financial implications)

7.1 Resources and Financial

7.1.1 There are no financial implications arising directly because of the Constitution review process.

7.2 Legal

7.2.1 Every local authority is under a legal duty to prepare and keep up to date its Constitution (see Appendix B). In particular, section 9P of the Local Government Act 2000 requires the Constitution to contain:

- a) a copy of the authority's standing orders;
- b) a copy of the authority's code of conduct;
- c) such information as the Secretary of State may direct; and
- d) such other information (if any) as the authority considers appropriate.

7.2.2 Regular review of the Constitution helps to ensure these legal requirements are met. The amendment set out above will assist in ensuring the Council is able to operate in a lawful manner.

7.3 **Risk**

7.3.1 There are no significant risks arising from this report. Reviewing the Constitution helps to reduce any risks that could arise as a result of the Constitution not properly supporting decision making and delivery of Council services.

7.4 **Consultation**

7.4.1 Consultation has been undertaken with the Democracy and Standards Committee and officers in relevant services prior to recommendations being submitted to Council.

7.5 **Consideration by Overview and Scrutiny**

7.5.1 Not applicable to this report.

7.6 **Climate Impact**

7.6.1 There is no climate impact to consider in relation to the recommendation.

7.7 **Community Impact**

7.7.1 None specific.

8. **Background Papers**

8.1 None



WEST NORTHAMPTONSHIRE COUNCIL

COUNCIL

22 February 2024

Report Title	Changes to Political Balance and Committee Places
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Report Author	Paul Hanson, Head of Democratic and Electoral Services paul.hanson@westnorthants.gov.uk
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List of Approvers

Monitoring Officer	Catherine Whitehead	09/02/2024
Chief Finance Officer (S.151)	Martin Henry	12/02/2024
Communications Lead/Head of Communications	Becky Hutson	12/02/24

List of Appendices

None

1. Purpose of Report

1.1. This report invites the Council to review the changes to the political balance of the Council and approve changes to the membership of committees.

2. Recommendations

2.1 It is recommended that Council:

- a. Notes the change to the distribution of seats held by political groups on the Council and determines the allocation of seats on committees to the groups as listed in Section 5;
- b. Notes the appointment of members to the committees listed in Section 5 below in accordance with the wishes expressed by the political groups to which the seats have been allocated.

3. Reason for Recommendations

3.1 In accordance with the requirements of the Local Government and Housing Act 1989, the Council is required to review the allocation of committee seats when there is a change to the political balance of the Council. The Council is also responsible for appointing members to committees to give effect to such changes.

4. Report Background

4.1 The Council is required to confirm the political balance of the Council and the allocation of seats on committees between Political Groups. As a result of the by-election held for the East Hunsbury and Shelfleys Ward on 8 February 2024, the number of seats held by the Conservative Group has reduced from 64 to 63 and the number of seats held by the Liberal Democrat Group has increased from 5 to 6.

4.2 In order to maintain the correct political balance, this change has necessitated a recalculation of the allocation of places on the Council's committees. The allocation of seats between the committees is now as follows:

Committee	Conservative	Labour	Liberal Democrats	Independent Group	Un-grouped Independent	Total
Alcohol & Gambling Licensing Committee*	10	3	1	1	0	15
Taxi & General Licensing Committee*	10	3	1	1	0	15
Strategic Planning Committee	9	3	1	0	0	13
Planning Committee (North)	8	2	1	0	0	11
Planning Committee (South)	8	2	0	1	0	11
ASC & Health Scrutiny Committee	7	3	0	0	1	11
Corporate Scrutiny Committee	7	2	1	1	0	11
Children's Scrutiny Committee	8	2	1	0	0	11
Place Scrutiny Committee	7 (was 8)	2	1 (was 0)	1	0	11
Senior Appointments	5	2	0	0	0	7

Audit and Governance	6	2	1	0	0	9
Democracy and Standards	6	2	1	0	0	9
Pensions Committee	5	2	0	0	0	7
Total	96	30	9	3	3	141

4.3 In order to maintain the overall balance on the Council it is proposed to allocate a seat on the Place Overview and Scrutiny Committee to the Liberal Democrat group. The Conservative Group have advised that Councillor Kevin Parker will be replaced by Councillor Carl Squires with immediate effect. Councillor Parker has taken the place vacated by Councillor Suresh Patel on the Democracy and Standards Committee

5. Issues and Choices

5.1 Once the Council becomes aware of a change that affects the allocation of committee seats to political groups, it must review the allocation at the next available opportunity.

6. Implications (including financial implications)

6.1 Resources and Financial

6.1.1 There are no resources or financial implications arising from the proposals.

6.2 Legal

6.2.1 The Council has obligations under the Local Government and Housing Act 1989 and its associated regulations to review the representation of political groups and determine the allocations of seats. This was last completed at the meeting of Annual Council on 18 May 2023. Since then, further changes have occurred that impact on the membership of political groups, requiring a further review to be undertaken.

6.3 Risk

6.3.1 There are no significant risks arising from the proposed recommendations in this report.'

6.4 Consultation and Communications

6.4.1 There are no implications arising from the proposals.

6.5 Consideration by Overview and Scrutiny

6.5.1 None. The allocation of seats to political groups is a matter that only the full Council may determine.

6.6 Climate Impact

6.6.1 None.

6.7 **Community Impact**

6.7.1 None.

7. Background Papers

7.1 None.



WEST NORTHAMPTONSHIRE COUNCIL

FULL COUNCIL

22 February 2024

CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE: COUNCILLOR MALCOLM LONGLEY

Report Title	2024-25 Final Budget and Medium-Term Financial Plan
Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk

Approvers

Monitoring Officer	Catherine Whitehead	
Chief Finance Officer (S.151)	Martin Henry	
Head of Communications	Becky Hutson	

List of Appendices

- Appendix A - Final Revenue Budget and MTFP Summary
- Appendix B - Final Budget Proposals
- Appendix C - Changes from Draft to Final Budget
- Appendix D - Fees and Charges Schedule
- Appendix E - Dedicated Schools Grant 2024
- Appendix F1 - Capital Strategy 2024-2028
- Appendix F2 - Capital Proposals
- Appendix G - Flexible Use of Capital Receipts Strategy
- Appendix H - Budget Consultation Outcome
- Appendix I - Report from Overview and Scrutiny Committee on Draft Budget
- Appendix J - Treasury Management Strategy

1. Purpose of Report

- 1.1 This report sets out the 2024-25 final budget and medium-term financial plan for West Northamptonshire Council.
- 1.2 The budget ensures the Council has a robustly resourced plan to deliver its duties, vision and priority objectives, and that it has aligned its resources appropriately following an assessment of risks, issues and opportunities using the latest available information.
- 1.3 This final budget report includes the following financial plans and strategies:
- Revenue Budget 2024-25
 - Dedicated Schools Grant Budget 2024-25
 - Public Health Grant 2024-25
 - Medium Term Financial Plan to 2027-28
 - Capital Strategy and Capital Programme to 2027-28
 - Flexible use of Capital Receipts Strategy 2024-25
 - Treasury Management Strategy
 - Reserves forecast 2024-25
- 1.4 The budget presented within this report includes consideration of the budget consultation process and feedback. The process enabled residents, businesses, local partners and other stakeholders to have the opportunity to review the budget proposals and financial plans and provide feedback during the six-week consultation period.
- 1.5 Budget proposals have also been subject to further review and comment through the Overview and Scrutiny Committee. Their observations and recommendations are included as an Appendix (I).
- 1.6 Since the publication of the draft budget, the Government published the 2024-25 Provisional Local Government Financial Settlement in late December 2023. This report includes updated funding assumptions reflecting the changes announced in the provisional settlement.
- 1.7 The Final Local Government Financial Settlement was published by the Government on 5 February 2024 following publication of the final budget report, therefore delegated authority is sought through this report to enable corrections in the budget to reflect that. The final settlement was £27,000 different to what was previously estimated.

- 1.8 Since the draft report in December the Council has also undertaken further review of the budget proposals included within this report alongside any key financial assumptions applied at draft budget stage, to ensure the budget remains robust and deliverable and is based on the latest intelligence and information available.
- 1.9 Cabinet considered the final budget for 2024-25 on 13 February 2024 and have recommended the budget contained within this report to Full Council.

2. Executive Summary

- 2.1 West Northamptonshire Council provides a large range of services to residents and businesses across the area including care to vulnerable adults and children, education, the collection, recycling and disposal of waste, leisure and community wellbeing, highways, planning, economic development, environmental services, libraries and cultural services, housing benefit, council tax support and housing and support for the homeless.
- 2.2 Our plans and budget proposals ensure that resources are prioritised and earmarked to provide continued support to the most vulnerable in our local community in line with our statutory duties and in the most cost-effective way possible, as well as supporting our ambitions for place and the environment.
- 2.3 Now in its third year of operation, the Council continues to drive forward the delivery of the Corporate Plan and its key corporate priorities. This is still being done against a backdrop of rising local and national demands, continued global economy issues and a tight fiscal environment, within the current financial year and across the medium-term horizon.
- 2.4 During 2022-23 the Council worked tirelessly to manage the in-year financial position and was successful in broadly coming in on balance at the year end.
- 2.5 Throughout 2023-24 the Council has continued to experience the financial impact of both increasing costs for the services we buy and provide and rising demand pressures on key service areas. This is in line with the experience of many other local authorities across the country and reflects the key issues impacting local government on a national level, including:
 - Inflationary and cost of living pressures impacting on the cost of providing services and the number of people needing our help.
 - Demand led and cost pressures within Children and Adults Social Care statutory services.
 - Increasing costs and demand for the services we provide to Children with special educational needs and disabilities (SEND).
 - Increasing costs and demand for home to school transport provision.
 - Increase in demand for temporary accommodation and increased levels of homelessness.

- 2.6 The full year impact of these in-year (2023-24) financial pressures and the effect of sustained and significant increases in demand-led services going forward, have driven material growth in the budget requirement highlighted at the start of the 2024-25 budget planning process. This has been seen alongside an increased level of complexity and financial risk when planning across the medium term.
- 2.7 The Council has a robust budget planning and setting process, which, this year, began in June 2023 giving senior officers and Cabinet members an opportunity to challenge, scrutinise and validate all budgets' proposals. This guided the Council through an extremely challenging budget-setting process and was critical in enabling the delivery of a balanced and robust 2024-25 budget.
- 2.8 To help maintain and protect the required levels of service provision, the final 2024-25 budget includes a core average Council Tax increase for West Northamptonshire Council of 2.99% in line with the maximum limit set by Government and confirmed within the final settlement, without triggering a local referendum, as well as utilising the allowable adult social care precept increase of 2% in full. The combined total results in a proposed increase by WNC of 4.99% on the average Council Tax calculated for the West Northamptonshire area.
- 2.9 The Council Tax increase and growth in properties will contribute around £13.1m per year, to be used to protect local service provision. It would represent West Northamptonshire Council's part of the Council Tax, based on an average Band D property, of £1,778.25 in 2024-25, equivalent to £34.20 per week. The average proposed annual increase since last year on a Band D property across the area would be £84.52, or £1.63 per week. This Band D figure does not include the Council Tax for individual town and parish councils or the precept set by the Office for the Northamptonshire Police, Fire and Crime Commissioner.

2024-25 Revenue Budget Headlines

- 2.10 Key headlines for the 2024-25 final budget include:
- Setting a balanced budget, based on the latest information available at the time of formulating the budget plans, where all expected and known liabilities are funded appropriately within the base budget.
 - Ensuring statutory duties and the delivery of the Corporate Plan can be met despite significant increases in demand and cost of statutory services.
 - £60.4m of additional base budget growth which reflects the increased demand for services encountered in this financial year and expected next year.
 - Identifying service efficiencies of £24.1m which maintains and protects services as much as possible and the ongoing development of strategic initiatives to help reduce and prevent demand in the medium term.

- Fees and Charges reviewed and where appropriate increased to reflect increased cost of service delivery or an inflationary uplift, where residents and businesses have a choice about whether they wish to use that service or not.
- Average Council Tax increase of 4.99%, taking the average charge of WNC's part of the Council Tax for a Band D equivalent property to £1,778.25 for the year, in line with the maximum increase permitted by Government without the need for a referendum.

3. Recommendations

3.1 It is recommended that Council:

- a) Approves the 2024-25 Budget for West Northamptonshire set out in this report, as recommended by Cabinet at the meeting held on 13 February 2024, including:
 - I. an estimated net revenue budget of £889.5m (£414.5m excluding Dedicated Schools Grant) as set out in Appendix A.
 - II. an average Band D Council Tax of £1,778.25 for West Northamptonshire Council, which represents an average increase of 4.99% (2.99% increase in 'core' Council Tax and 2% Adult Social Care Precept).
 - III. Fees and Charges as detailed in Appendix D.
 - IV. Dedicated Schools Grant budget of £475m as detailed in Section 7 and Appendix E.
 - V. Capital Strategy as set out in Appendix F1 and F2.
 - VI. the Flexible Use of Capital Receipts Strategy set out in Appendix G.
 - VII. the Treasury Management Strategy set out in Appendix J.
 - VIII. setting the authorised limits for borrowing as set out in Appendix F1 section 8.13 and 8.14.
- b) Note the final tax base for West Northamptonshire at 142,664.60 Band D equivalent properties, as set out in paragraph 5.92.
- c) Approves the following further recommendations from Cabinet to Full Council on 22 February 2024, to ensure that the revenue and capital budget and all associated financial policies can be delivered from 1 April 2024 and also to ensure there is flexibility to manage the overall budget in the year:
 - I. To delegate authority to the Executive Director - Finance to manage any variation in budget prior to the start of 2024-25 as a result of final confirmation of the local government finance settlement, or as a result of unforeseen commitments; in consultation with the Cabinet Member for Finance.
 - II. To delegate authority to the Executive Director - Finance in consultation with the Cabinet Member for Finance to amend the capital programme for 2024-25 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.

- III. To note the use of reserves as summarised in the table contained at paragraph 5.108.
 - IV. To delegate authority to the Executive Director - Finance to employ earmarked reserves for the purposes they were set up for including the release of the risk reserve if required.
 - V. To delegate authority to the Executive Director – Finance in consultation with the portfolio holder for finance to release the general contingency fund of £10.0m if required in the year.
 - VI. To note the Executive Director – Finance has delegated authority to amend fees and charges.
- d) For the Dedicated Schools Grant (DSG):
- I. Notes the provisional allocations and planned usage of the DSG for 2024-25 pending the final DSG settlement.
 - II. Following consultation with the Schools’ Forum, delegates authority to the Executive Director for Children’s Services to determine the DSG 2024-25 schools funding formula, high needs funding arrangements and the Early Years Funding Formula in line with Department for Education guidance.
- e) Considers the Section 25 statement of the Chief Finance Officer detailed in section 8 of the report.
- f) Approves the recommendation from Cabinet to Council to ‘top up’ the Council Tax hardship fund by £150,000 to be funded from one off earmarked reserves at the discretion of the Executive Director – Finance.
- g) Approves the Recommendation from Cabinet to Council for the implementation of the proposed Care Leavers discount for 2024/25 as detailed in 5.94-5.97.
- h) Notes the consultation feedback on the budget in Appendix H.
- i) Notes the feedback from the Overview and Scrutiny Committee in Appendix I.
- j) Delegate authority to the Executive Director – Finance to take the necessary steps to introduce the new premiums on long term empty properties and second homes at the earliest opportunity as set out in paragraphs 5.99 to 5.101.

4. Reason for Recommendations

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

5. Report Background

- 5.1 The 2024-25 budgets of West Northamptonshire Council will comprise the:

- General Fund

- Dedicated Schools Grant (DSG)
 - Public Health Grant
 - Capital Programme
 - Housing Revenue Account (subject to a separate report on the same agenda).
- 5.2 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 the provision of council housing.
- 5.3 The DSG is the funding source for the day to day running of schools and early years provision, high needs support and other specific Education related costs.
- 5.4 The Public Health Grant funds a range of local public health activities that aim to protect and improve the health and wellbeing of the West Northamptonshire population and reduce inequalities to enable people to live healthy, happy and productive lives.
- 5.5 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.
- 5.6 The Housing Revenue Account includes all revenue expenditure and income on activities related to the Council's role as a housing landlord.

Corporate Plan

- 5.7 The Corporate Plan sets out the Council's priorities, and the way in which we will achieve our vision to make *'West Northamptonshire a great place to live, work, visit and thrive'*.
- 5.8 The plan is based upon the Council's six priorities:
1. **Green and Clean** - *Environment and wellbeing*
 2. **Improved Life Chances** – *Health, social care, children and families*
 3. **Connected Communities** – *Transport and connectivity*
 4. **Thriving Villages and Towns** – *Place shaping and homes*
 5. **Economic Development** – *Growth and prosperity*
 6. **Robust Resource Management** – *Transparency and financial probity.*
- 5.9 The budget is aligned to the delivery of the Corporate Plan and the strategic budget principles set out below underpin the Corporate Plan to ensure robust resource management:

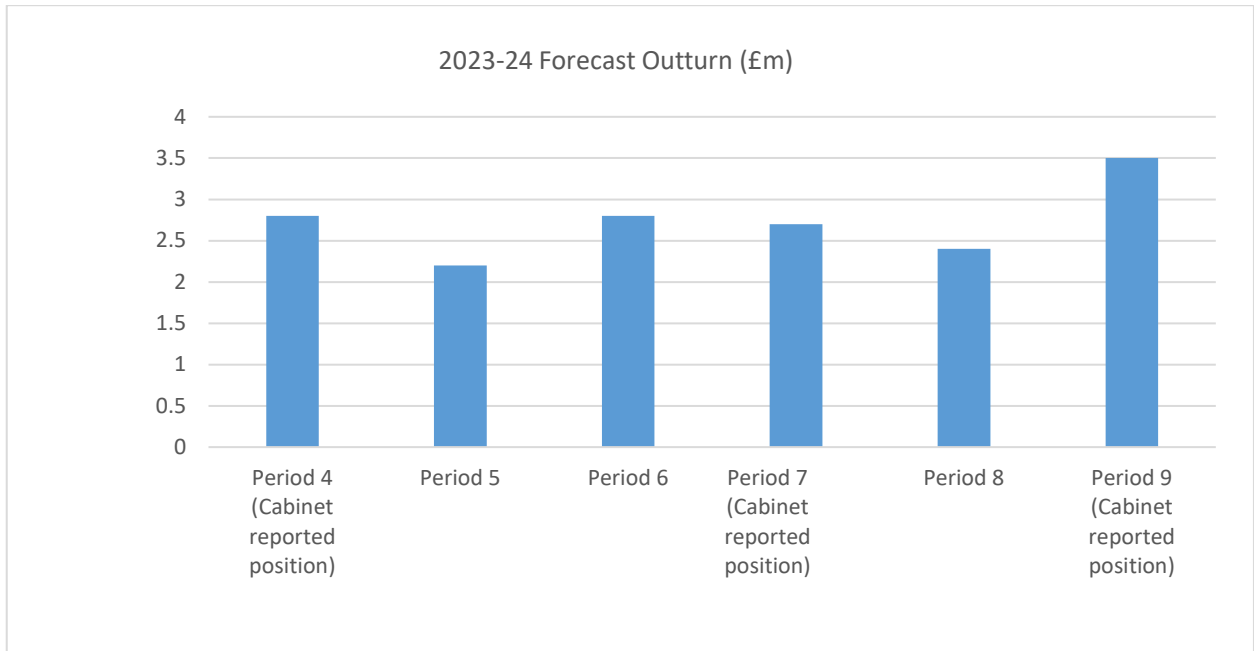
- a. The Council will set a balanced budget, based on the latest intelligence and information available.
- b. The budget will be prudent and sustainable, reflecting the levels of service and performance set out in the Council's Corporate Plan.
- c. Resources will be maximised through increases in Council tax and (for the HRA budget) Housing Rents to the maximum levels allowable by the Government.
- d. Income streams from fees and charges will be maximised through increases where appropriate after considering market conditions.
- e. A commitment to maximise service efficiencies to maintain and protect services.
- f. Opportunities to invest in improved services or long-term efficiency initiatives will be explored. Investment decisions will consider both capital and revenue implications, including whole life costs and income, underpinned by a business case.
- g. Non-statutory service investment will need to be funded by matching efficiencies once the Council has identified a balanced budget.
- h. Reserves will be used for the purpose for which they were created and maintained at a level that protects services to residents.

Financial Position 2023-24

- 5.10 The current financial year (2023-24) has seen the continuation of challenging micro and macro-economic factors, including:
- Inflationary and cost of living pressures impacting on the cost of delivering of services and the amount of people presenting to us with need
 - Increase in demand and cost in the following key areas and statutory duties;
 - Temporary accommodation and increased levels of homelessness
 - Children's and adult social care provision
 - SEND provision
 - Home to School transport
 - The inflationary pressure from third party suppliers
 - The ongoing pressures seen in construction and other supply chains
- 5.11 The 2023-24 Period 9 report, which is presented as a separate agenda item, is currently forecasting an outturn pressure of £3.5m which is an increase of £0.8m from the position

reported previously to Cabinet in December 2023. Whilst this variance is less than 1% of the net budget focus continues with services management teams working towards the delivery of a balanced position, as far as possible, for 2023-24.

- 5.12 Whilst the forecast spending for 2023-24 has been quite stable, the latest increase in cost pressures reflect the ongoing challenges in managing demand led budgets. Where significant pressures have been identified, as detailed above, there have been ongoing actions to mitigate pressures and the overall corporate position from month to month has not changed as significantly as the previous year (2022-23) as can be seen from the table below:



Revenue Budget 2024-25

Budget Refresh

- 5.13 Given the complexity of the budget setting process and extremely difficult financial challenge of preparing a balanced budget, the 2024-25 budget process started earlier this financial year beginning in June 2023 with a budget refresh exercise. This enabled service review of the existing budget proposals including assessment of both recurrent risks and efficiency and improvement opportunities emerging within the 2023-24 in year monitoring process. It also allowed us to assess any impact from changes in economic conditions or service specific intelligence received since the 2023-24 budget was set.
- 5.14 The budget refresh process was key to give an indicative baseline position prior to the commencement of the 2024-25 budget and star chambers process. The budget gap that materialised through the budget refresh process resulted in an increase from the predicted funding gap of £10m assumed for 2024-25 when we set the budget last year, to a revised budget

gap of £31.7m. The increase was primarily due to unforeseen service pressures being encountered in the 2023-24 financial year and described above.

Star Chambers Process

- 5.15 The 2024-25 budget process continued to use the 'Star Chambers' approach, with service sessions throughout September 2023 to review and finesse both the outcome from the budget refresh exercise and to identify new emerging pressures and savings opportunities.
- 5.16 This process was a collaborative approach to budget planning and addressing the financial gap, which was owned across all of the Executive Directors and their directorate leadership teams and key to ensuring the Council could balance its budget. These sessions involved the Leader of the Council, Cabinet Portfolio Holders, the Chief Executive, the Chief Finance Officer, the Assistant Director (Strategic Finance), other Executive Directors, Assistant Directors and members of the Finance, HR, DTI, Communications and Property and Estates Teams.
- 5.17 The purpose was to scrutinise the current year's budget and get a view from service directors on:
- The in-year financial position including recurrent nature of both pressures and mitigating action plans
 - The outcomes from the budget refresh exercise including inflationary and demand led pressures
 - New efficiencies and income generation opportunities in both in 2024-25 and over the medium term
 - New emerging essential cost pressures identified within the current financial year.
 - Current projects in delivery and potential pipeline projects
 - Opportunities to drive operational efficiencies through technology, restructuring and other means
 - New schemes proposed for the capital programme, and
 - How services benchmarked in terms of spend and cost.
- 5.18 Each of the main services of the Council were worked through in detail with the relevant Cabinet members and senior officers present to understand the financial pressures of each area as well as the savings and efficiencies that could be delivered to offset some of the pressures.

Budget Clinics

- 5.19 Budget clinics took place with Directors to follow up on actions from Star Chambers and to review further efficiencies and income generation proposals that could be explored and contribute towards reducing the budget gap.

Government Funding Review - Provisional Local Government Financial Settlement 2024-25

- 5.20 The Provisional Local Government Financial Settlement was published on 18 December 2023, providing provisional details on central government funding assumptions and grant allocations for 2024-25. For the Council this resulted in a reduction in funding of £1.8m from draft budget due to the reduction in specific grant funding allocations.
- 5.21 The Council responded to the Government's consultation on the provisional settlement highlighting concern about the financial pressures currently being faced and specifically highlighting the estimates on Council Tax income for the Council included in their calculations were overstated which in turn restricted the amount of minimum income guarantee funding received.

On 24 January, the Government announced additional funding of £600m for Local Authorities ringfenced to Adults and Children's Services. We estimated that West Northants will receive approximately £3.5m of this additional funding. This in no way addresses the scale of current and predicted growth in terms of demand and the cost of care in these services but it has been incorporated into these final budget proposals.

Government Funding Review – Final Local Government Financial Settlement 2024-25

- 5.22 The Final Settlement was published by Government on 5 February 2024 following publication of the Council's final budget report . The settlement confirmed the funding assumptions announced within the provisional settlement and also applied within the final budget. The settlement also confirmed the individual authority allocations for the additional £600m grant funding announced, which was in line with the estimated allocation of £3.5m, as mentioned above.
- 5.23 No reference was made to any further funding policy changes within the settlement announcement and therefore there was no confirmation on the estimated timeline for a business rates baseline reset or fair funding review.

Robustness Sessions

- 5.24 In January, following the publication of the draft budget, Directorate budget robustness sessions were undertaken to further review budget proposals to ensure robust delivery plans are in place. This process involved the Chief Executive, Chief Finance Officer and his deputy, other Executive Directors, Assistant Directors and members of the Finance team.

- 5.25 These sessions enabled a further detailed review of each draft budget savings proposal and assessment to ensure that plans are in place and progressing to ensure delivery. Where proposals have been identified as high risk, these have been removed.
- 5.26 The sessions were also an opportunity for services to highlight any emerging issues or risks they were aware of so consideration could be given as to whether they should be incorporated into the final budget or not. Risks were highlighted in Adult Social Care regarding the cost of care for commissioned providers, Concessionary Travel and Temporary Accommodation but these were not incorporated into service budgets as mitigations were also presented to manage the pressures within the service as much as possible. However, there was an acknowledgement that if the service could not manage these emerging pressures they would need to be underwritten by the base budget contingency.

Cabinet and Senior Management Team meetings

- 5.27 Cabinet received regular briefings throughout the budget process and individual portfolio holders were engaged in the details and decisions for their areas.
- 5.28 Cabinet met informally to consider all of the budget proposals and to determine which ones should be incorporated into the draft budget proposals.
- 5.29 The proposals contained in the final budget appendices stem primarily from these processes to ensure there is a robust budget in place, concerns are listened to and addressed and that there is collective responsibility, ownership and delivery of the proposed budget for 2024-25.
- 5.30 Corporate Overview and Scrutiny Committee have also been engaged much earlier in the process and received details on the initial budget gap and the proposals being considered to balance the budget. This is following a commitment last year to engage with the Committee earlier and in a more meaningful way.
- 5.31 Feedback and recommendation from the Overview and Scrutiny Committee review is presented in a separate report within Appendix I.

Changes from Draft to Final Budget

- 5.32 Budget movements between Draft and Final Budget 2024-25 are detailed in Appendix C, with a summary of the changes detailed below in Table 1.

Funding Changes	£k
Provisional Settlement reduced grant income	1,835
Increase in Council Tax income	(879)
Business Rates Income	(2,795)
Estimated impact of further announcement on additional grant funding - allocations to be confirmed in the final settlement	(3,485)
Increase in funding assumption	(5,324)
Service Budgets	
Increase in General Contingency base budget	3,361
Borrowing costs recalculated to reflect final Capital Programme Growth	1,264
Increase in Bad Debt Provision	500
Minor Adjustments	199
Movement in expenditure	5,324
Net Movement	0

- 5.33 Key changes from the draft budget are driven in the main by changes in funding assumptions applied, the changes are based on both the provisional settlement information and the latest intelligence confirmed on taxbase growth and a review of base budget pressures.
- 5.34 At the draft budget stage it was highlighted that the budget plans proposed were inherently more risky than in previous years as the base budget contingency had been reduced to £5m and not all unavoidable growth requested and evidenced by services was awarded to services. Instead, growth was restricted to 90% of the amounts requested which in effect create an immediate additional efficiency target for services.
- 5.35 Furthermore, the budget robustness sessions held between draft and final budget highlighted concerns and risks not included in the draft budget within Adult Social Care, Concessionary Travel and Temporary Accommodation. As there was no certainty on the likelihood of these risks actually materialising, it was agreed not to increase budgets in these areas but recognise and underwrite the risks using the general base budget contingency.
- 5.36 As a result of these three factors it is proposed that the additional anticipated net funding is added back to the General Base Budget contingency taking it up to £10m recognising the need to safeguard against the risks highlighted above.

Funding Changes

- 5.37 Within the provisional settlement announced on 18 December 2023 the Council's government grant allocation was reduced overall by £1.8m, which was largely due to a material reduction in the level of 2024-25 Services Grant. This grant has been reduced and reallocated in part to fund

increases in other settlement grants, with no overall incremental increase to support the increased demand led pressures being experienced by the council.

- 5.38 Following the provisional settlement further analysis has been undertaken to confirm both Council Tax and Business Rates 2024-25 income streams. This has resulted in an increase in an overall increase of £3.7m.
- 5.39 On the 24 January, the Government announced further funding for Adults and Children’s Social Care in addition to that confirmed within the provisional settlement. This ringfenced budget is to be allocated as part of the Adult Social Care grant, the final budget includes an estimated allocation for the Council of £3.0m. In addition to an increase in social care funding the Government also committed to additional funding to Local Authorities through increasing the minimum funding guarantee to 4%, along with an increase in Rural Services Delivery grant. All assumptions have been confirmed as part of the final financial settlement.

Base Budget Changes

- 5.40 Through the budget robustness clinics base budget pressures and savings proposals were reviewed and adjusted for based on the latest information available. The most material of which is additional treasury growth which has been included to reflect the revenue impact of growth within the capital programme.
- 5.41 The changes as a result of the robustness clinics are net growth of £2.0m made up of an increase in the corporate bad debt provision of £0.5m, revised borrowing costs, based on the final capital programme of £1.3m and £0.2m of other smaller budget adjustments.
- 5.42 The balance of funding of £3.4m has been utilised to increase the level of general contingency held within the budget, which is vital to manage potential budget fluctuation and volatility in 2024-25, as has been the case in both 2022-23 and 2023-24.

Transfer of functions from the South East Midlands Local Enterprise Partnership (SEMLEP)

- 5.43 The South East Midlands Local Enterprise Partnership (SEMLEP) was established in 2011, as one of 39 Local Enterprise Partnerships (LEPs) set up by the Government to drive economic development in England. The SEMLEP geographical region covers six local authority areas (West Northants, North Northants, Milton Keynes, Bedford, Central Beds and Luton) and provides principal functions of strategic economic planning, the growth hub which supports and strengthens business and careers hub which links schools and colleges with employers to create world-class careers opportunities. In 2023 the Government announced that it would cease core funding of LEPs from April 2024 and for these functions to be delivered by local authorities.
- 5.44 Since the publication of the draft 2024-25 WNC budget, it has been agreed by the six local authorities that these principal LEP functions will transfer to West Northamptonshire Council as host and accountable body from April 2024.

- 5.45 The 2024-25 expenditure budget is anticipated to be in the region of £1.9m which is made up of £0.6m of operational costs such as rent, marketing, consultancy and management fees. The remainder is salary costs for twenty-four staff members.
- 5.46 The Local Enterprise Partnership services will be met with income from various sources such as funding from Department for Levelling up Housing and Communities, Department for Business and Trade, and Careers and Enterprise Company through the Department for Education. The use of approved SEMLEP reserves through the Growing Places Fund will also be utilised for the first year of West Northamptonshire Council's management.
- 5.47 The LEP arrangements will be reviewed in 2024-25 to review how the ongoing costs will be funded without reliance on one-off funds.

Final Budget 2024-25 Proposals

- 5.48 The proposed 2024-25 budget proposals are summarised below and set out in detail within Appendix B.

Pay related costs – Total £7.5m

- 5.49 The final budget includes pay-related costs of £7.5m which includes the following:
- Cost of living increase for 2024-25 equivalent to an overall 4.5% increase.
 - Contractual and non-contractual increments for staff not at the top of their pay grade for 2024-25.
 - Base budget adjustment for the final costs of the 2023-24 annual pay award.
 - Review of pay grades incorporating increases in national living wage.

Contract Inflation – Total £14.0m

- 5.50 Contractual Inflation of £14.0m has been included in the final budget. These are contractual commitments reflecting a number of inflation indices across all services. Key movement from prior year inflation is driven by the reduction in required growth for utilities inflation reflecting the national picture of reducing energy inflation rates.
- 5.51 Adult Social Care inflation proposals total £7.8m for 2024-25, which includes inflationary cost related pressures across independent care provision such as residential and nursing placements, homecare, supported living and day care.
- 5.52 The Place and Economy Directorate proposals include contract inflation proposals totalling £5.2m which include key contracts such as the collection and disposal of waste, the operation and management of household waste recycling centres, home to school transport, maintenance of the highways' streetlights and utilities contracts. The movement from draft budget includes

the realignment of £1.5m Home to School transport inflation to unavoidable growth, this is to reflect the prior year growth element within the proposal.

Unavoidable Base Budget Pressures – Total £38.8m

5.53 The most material of these pressures are as follows:

Children’s Trust

5.54 From 1 November 2020, the Northamptonshire Children’s Trust (NCT) was set up to deliver children’s social care and targeted early help on behalf of Northamptonshire County Council, and since 1 April 2021 these services have been delivered on behalf of North Northamptonshire Council and West Northamptonshire Council. Our Trust has a business plan that it is working to and based on a number of shared objectives around improving the outcome for children and service delivery plans designed to improve practice and meet financial imperatives as we continue on the improvement journey.

5.55 Making a difference to children, young people and families is a priority for West Northamptonshire Council as a joint owner of Northamptonshire Children’s Trust because the trust is the way that we fulfil our statutory duties to our children. Our Trust has made good progress in terms of the Ofsted focus areas with improvements seen in the workforce, in practice and in outcomes and this was highlighted in the Ofsted focus visit of October 2023. We have worked closely with our Trust to agree financial proposals contained within the NCT 2024-25 contract sum submission that will build on this progress and our joint aim of securing a judgement of ‘good’ at the next Ofsted inspection (expected to take place October 2025).

5.56 Progress towards this was praised by inspectors as being encouraging, they highlighted the tangible progress being made and the commitment of colleagues at the Council and the Children’s Trust working in partnership to continue improving services, alongside targeting areas where we know we still need to improve.

5.57 A core contract sum totalling £177.4m has been agreed for 2024-25 – a net increase across the County of £26.5m from the current year, which is indicative of the national picture of rising costs of children’s social care and lack of supply of placements (£11.3m) and demographic growth (£2.7m). It also includes a structural deficit position informed by the forecast outturn for this financial year (£21.5m) as these pressures on placement, demand and inflation have materialised. These pressures are reduced in part by savings proposals totalling £9.0m.

5.58 The WNC share of the agreed Children’s Trust contract sum is £99.1m, which is a £14.8m increase from the current year which is included as an unavoidable base budget pressure. It is important to highlight that unlike the other service areas the full unavoidable pressure was given to the Trust. This recognises the improvement journey is ongoing and that the wide ranging transformation work we are doing with the Trust will take time to impact demand into the trust, the costs paid for care and in time reduce children in care, the use of agency staff and help make the trust more operationally efficient.

5.59 In addition to this, one-off revenue investments totalling £3.3m are included in the budget recognising further investment required in the improvement journey and to deliver efficiencies through transformation. This funding is contingent upon completion and submission of business cases and will be released following approval through a joint board that has been set up to oversee transformation and efficiencies.

Adult Social Care

5.60 Adult Social Care Services are experiencing a continued increase in demand led pressures on independent care budgets and nationally it has once again risen to one of the most pressured areas for many councils. This increase has resulted in 2024-25 growth proposals of £12.0m, including;

- £6.9m structural budget adjustment, reflecting the full year effect of 2023-24 independent care placements demand and cost pressures above base budget driven by more people staying in placements for longer, people living longer and an increased pressure from our hospital discharge pathways.
- £4.4m forecast on demographic growth required to cover the increased cost of new clients eligible for social care with increased acuity and complex needs. This has been calculated with forecast population statistics for West Northamptonshire provided by the Institute of Public care (Office for National Statistics base data).
- Additional growth of £1.0m to support the hospital discharge process matched by an expected increase of the same value in the Adults Discharge Grant.

Home to School Transport

5.61 There is an additional growth requirement of £3.7m to support pressures currently being experienced in the delivery of home to school transport, which is reflective of current national trends and driven by a combination of Special Educational Needs (SEN) demand led pressures in terms of both numbers of eligible users, the complexity of needs and significant increases in costs from suppliers.

5.62 This includes allowance for both demographic growth and full year effect of 2023-24 demand pressures totalling £2.8m along with £0.9m contractual inflation.

Temporary Accommodation

5.63 Housing services also require additional budget growth totalling £1.3m to reflect the current pressure being experienced, and which includes an increase of £0.4m from draft to final budget to adjust for current levels of demand being experienced within 2023-24. The additional requirement since draft will be offset by Homelessness Prevention Grant so will not have a net impact on the budget.

5.64 This also mirrors the national picture with an increasing number of cases in 2023-24 requiring emergency accommodation alongside increasing costs of expensive nightly purchased accommodation. This is exacerbated by the national trend in no-fault evictions by landlords, the cost-of-living crisis impacting debt and rent arrears and the shortage of suitable private or public sector accommodation.

One-off Budget Pressures - Total £4.5m

5.65 One-off pressures are time limited expenditure and funded via one-off funding. This includes growth where there is uncertainty about the timing or impact of a planned change, for specific projects or invest to save schemes. The main scheme included;

- £3.3m of jointly agreed and funded transformation activities to support the Children’s Trust in its improvement journey and to make it more efficient in its service delivery.

Efficiencies and Income Generation – Total £24.1m

5.66 A total of £17.0m efficiencies and £7.1m income generation proposals are included in the final budget for 2024-25. These proposals have been aligned into key themes as detailed below with full detail provided in Appendix B.

5.67 This category has been broken down into the following themes:

• Charging and Income	£7.1m
• Demand and Prevention savings	£0.5m
• Process and Policy savings	£5.9m
• Redesign and Reorganisation savings	£9.7m
• Buying and Commissioning savings	£0.1m
• Technical savings	£0.8m
• Total Efficiencies and Income Generation	£24.1m

5.68 The final budget efficiency and income generation proposals have been subject to review and scrutiny through both the Star Chambers and Budget Clinic processes, including deliverability assessment and as such only green and amber proposals have been included. The robustness of the savings proposals has been further tested between draft and final budget through a series of ‘budget robustness’ workshops.

Charging and Income: - Total £7.1m

5.69 These proposals are based on service review of existing charging models to ensure the Council fees are aligned with national benchmarks, we are maximising income and we have identified all grant funding opportunities. Where appropriate this means maximising income generation, ensuring inflationary increases are incorporated or identifying opportunities for new income generation. They also include, in the case of planning, nationally set fees and charges. Key proposals include:

- An estimated increase in treasury management investment income due to higher interest rate yields of £1.5m.
- An estimated increase in planning income of £1.0m following Government confirmation of increasing in planning application fees in December 2023.

5.70 Movement from draft to final includes an additional £0.9m, including the utilisation additional of funding to support demand led pressures within Temporary Accommodation and within corporate services ensuring DTI project resource is charged to the projects they are supporting.

Demand and Prevention – Total £0.5m

5.71 These proposals specifically focus on the review of key service areas experiencing demand led pressures and management of demand levels through the implementation of both prevention strategies and demand management solutions. These will be delivered over a number of years as many of the activities will take time to deliver savings. Key proposals include:

- £0.3m efficiency proposal delivered through the further development of the overall Temporary Accommodation programme including focus on both demand management and prevention strategies along with reducing the use of expensive nightly accommodation.

5.72 In 2024-25 the Council will be progressing a number of transformation activities working with the Children's Trust, SEND teams, customer services, Local Area Partnerships (LAPS) and family hubs to increase the Council's early help offer and do more to prevent families and people moving into crisis. While prevention is, by its nature, a long-term strategy, we are identifying more areas where early intervention offers short, medium and long-term efficiencies. This is particularly the case in the demand led services. Strategies and business cases for these are being developed but we are not yet at a point that they could be included in the budget.

5.73 There are now 32 projects being progressed within the Children's Trust whose leadership team are working closely with both councils and the DFE. Specific transformation programmes on the front door, prevention and early help proposals are currently being developed and based on business cases being approved by the new joint Transformation and Efficiency Board, funding from the separate reserve outlined will be released.

Process and Policy – Total £5.9m

5.74 These proposals look at where services can operate differently and focus on driving improvements through service review of both process and policy. Key proposals include:

- £1.7m efficiency to be delivered through a targeted reduction in the use of temporary agency resource.
- £1.0m through the realignment of budgets to reflect current levels of vacancies.

Redesign and Reorganisation - Total £9.7m

- 5.75 These include proposals that focus on service redesign and the continuation of the organisation development following local government reorganisation looking at optimising service operating models and processes. Proposals include:
- £1.7m Strength based working reablement – Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.
 - £2.1m Positive Living Outcomes - Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.
 - £2.4m Optimisation of WNC Adult Social Care in-house provision – a full review of WNC's in house services to ensure optimal usage.
 - £1.0m Domiciliary Care Redesign – Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.
 - £1.0m Targeted efficiencies on service restructures, ensuring the final services areas not yet redesigned following the transfer to WNC now bring together staff, systems and teams into single services with shared processes.

Buying and Commissioning – Total £0.1m

- 5.76 These proposals look at where the Council can buy things differently or combine legacy contracts to get better economies of scale.

Technical Adjustments – Total £0.8m

- 5.77 These proposals are where there is a saving as a result of a technical or financing change in a particular budget. Key movements from draft to final are a result of the increase in general contingency balance to utilise estimated additional funding, this has moved from a reduction of £2.5m to an increase of £1.1m.

General Contingency - Total £10.0m

- 5.78 The 2024-25 budget includes £10.0m of base budget funded general contingency. This is an increase from the draft budget position of £3.4m, driven by improvements in the funding budget assumptions applied between draft and final budget. This contingency has proved critical in managing the budget for the current and previous financial years and also guards against the risks inherent in service budgets as part of these proposals.

5.79 The release of this contingency will be at the discretion of the Executive Director of Finance in consultation with the Finance portfolio holder.

Final Budget Summary

5.80 The following table sets out the total draft budget for 2024-25 by Directorate (excluding Dedicated Schools Grant). This shows how the budget is built from the current year to the proposed budget for 2024-25.

Table 2

Directorate	Opening Base Budget £m	Pay related costs £m	Contract Inflation £m	Unavoidable Budget pressures £m	Budget Pressures - one-off (funded from reserves) £m	Efficiencies and income generation £m	Revised MTFP £m
Adult Social Care	130.0	0.88	7.8	12.0	-	(7.9)	142.8
Education Services	5.7	0.17	-	0.1	-	(0.7)	5.3
Northamptonshire Children's Trust *	80.0	-	-	14.8	3.3	(0.3)	97.8
Place and Economy	91.6	0.76	5.2	3.2	1.0	(5.8)	96.0
Chief Executive Office	2.8	0.10	0.0	0.0	-	(0.2)	2.7
Communities and Opportunities	12.8	0.27	-	2.5	0.1	(2.0)	13.6
Centrally Controlled Budgets	27.0	4.59	0.3	3.5	0.1	(2.7)	32.8
Corporate Services	17.8	0.45	0.5	2.5	-	(3.5)	17.8
Finance	10.9	0.29	0.2	0.3	0.1	(1.1)	10.7
Total Service Net Budget	378.6	7.49	14.0	38.8	4.5	(24.1)	419.4

• Includes contract value of £99.1m plus grant income budget passported to through to NCT.

Funding Assumptions

5.81 The Autumn Statement was announced by the Chancellor on 22 November 2023, along with the Office for Budget Responsibility (OBR) publishing its economic and fiscal outlook which set out their forecast to 2028-29. The statement set out the Government's focus on its three key economic priorities of reducing inflation, economic growth and reducing debt for both 2024-25 and over the medium term

5.82 The Autumn Statement provides a high-level view on the overall position and expectation of the economy and also highlights national funding streams that will be utilised to seek to deliver against the Government's policy objectives. Whilst there were a number of announcements made, there was no reference to major changes in departmental spending limits and therefore local government funding streams.

5.83 The provisional Local Government Finance Policy Statement and Financial Settlement followed the Autumn Statement and was published by Government on 18 December 2023. The provisional settlement announcement reflected the tone of the Autumn statement resulting in an overall net reduction in grant funding for the Council of £1.8m.

5.84 The key announcements in the provisional settlement, and their variation compared to the Council's Budget assumptions are as follows:

- **Council Tax** – referendum threshold confirmed at 2.99% for Local Authorities from April 2024, along with an additional 2% for Local Authorities with social care responsibilities.
- **Business Rates Income** – confirmation that September Consumer Price Index (CPI) of 6.7% will be applied. The settlement confirmed that the small business rates multiplier will remain at 49.9p in line with 2023-24, with an increase to the standard multiplier of 6.7% to 54.6p. Overall Local Authorities should receive a 6.7% increase on business rates income that forms part of the core spending power assumptions. The Department for Levelling Up Housing and Communities (DLUHC) has now de-coupled the two multipliers and will apply different policies and annual increases to each of them.
- **Revenue Support Grant** has been increased in line with CPI resulting in a £0.2m increase from the draft budget position, incorporated within business rates income assumptions.
- **New Homes Bonus (NHB)** – a new round of NHB payments in 2024-25, which will not attract new legacy payments, for the Council this represents additional funding of £0.2m compared to draft budget.
- **Services Grant** – a reduction in services grant in 2024-25, this grant has been materially reduced on a national basis and utilised in part to fund increases in other settlement grant funding. This has resulted in a reduction in funding for the Council of £1.8m compared to the draft budget position.
- **Minimum funding guarantee** – As part of the provisional settlement the government committed to all local authorities receiving at least a minimum increase of 3% in core spending power funding, with additional funding allocated where authorities are lower than 3%, resulting in the Council receiving £0.3m additional funding . Following a further government announcement on 24 January this minimum funding level has increased to 4%, an estimated increase of £0.7m in total has been included in the final budget.
- **Rural Services Grant** – whilst no increase within the provisional settlement, a further estimated increase as part of the Government announcement on 24 January resulting in a small increase from draft budget.
- **National Living Wage** will increase by 9.8% to £11.44, along with the lowering of the age threshold from 23yrs to 21yrs.

5.85 The provisional settlement also confirmed additional social care funding across the following grants:

- Within the provisional announcement an increase in Adult Social Care (ASC) grant funding of £0.2m when compared to the draft budget position. However on 24 January the government announced further funding for Adult and Children's Social Care on top of that

announced within the provisional settlement with allocations to be confirmed as part of the final settlement, an assumed further increase of £3.0m has been included in the final budget assumptions.

- A net increase in ASC market sustainability and improvement funding in line with draft budget assumptions totalling £6.4m, likely to be subject to conditions similar to those announced in 2023-24.
- Confirmed Hospital discharge grant funding of £2.4m in line with draft budget assumptions.
- Improved Better Care Fund – grant funding allocation in line with 2023-24 funding with no inflationary increase applied.

5.86 The table below details the funding assumptions applied within the final budget:

Table 3

	2023-24 MTFP £000	2024-25 MTFP £000	Change £000
Council Tax Income	(240,613)	(253,693)	(13,080)
Council Tax Collection Fund	(4,295)	(5,596)	(1,301)
Business Rates Income	(90,839)	(106,148)	(15,309)
Improved Better Care Fund	(10,069)	(10,069)	(0)
Social Care Grant	(18,967)	(25,223)	(6,256)
Adult Social Care Discharge Grant	(1,412)	(2,353)	(941)
Market Sustainability Grant	(3,407)	(6,366)	(2,959)
Services Grant	(2,028)	(319)	1,709
New Homes Bonus	(3,510)	(2,644)	866
Rural Services Delivery Grant	(439)	(508)	(69)
Minimum funding guarantee	0	(668)	(668)
Other Central Grants	(922)	(922)	0
Total Funding	(376,501)	(414,509)	(38,008)

5.87 The 2024-25 Final Local Government Financial Settlement was published on 5 February. The announcement confirmed the detailed allocations of an additional £600m grant funding previously announced on 24 January and referred to above. For the Council this means confirmation of an additional £3.0m to support Adults and Children’s Social Care , along with an increase in the minimum funding guarantee to 4% and a small increase in the rural services grant. The final budget already includes an estimated allocation of £3.5m in line with the those confirmed in the final settlement .

Business Rates Income

- 5.88 Forecast Business Rates income has increased by £15.3m in 2024-25 which includes assumptions on growth and a reassessment and review of the levels of appeals and bad debts following last year's introduction of the 2023 rating list. DLUHC are now applying different arrangements to those on the small business rate multiplier, to those on the standard multiplier, which is a change to its accounting and reporting.
- 5.89 The final settlement confirmed that September CPI of 6.7% would be applied to the standard multiplier whilst freezing the small business multiplier, with local authorities being fully compensated for the loss of income. In addition, the Retail, Hospitality and Leisure relief was extended for a further year, which will potentially reduce business rates income with local authorities fully compensated for the loss of income.
- 5.90 Within the final settlement there was no further policy announcement on the reset of the business rates baseline, the final budget includes an assumption that this will be reset in 2025-26, although this is looking increasingly unlikely.

Council Tax Income

- 5.91 The final 2024-25 budget assumes an increase in the core Council Tax rate of 2.99%, along with an additional 2% adult social care precept in line with flexibilities confirmed within the final settlement. This provides the Council £13.1m of additional income to contribute towards supporting key services to maintain levels of service delivery. Going forward an increase of 2.99% has been applied over the medium term.
- 5.92 The overall Council Taxbase for 2024-25 has been estimated at 142,664.60 (Band D equivalent properties), an increase of just over 0.4% from 2023-24 which is lower than previously assumed based on the latest in year intelligence as growth has been lower than expected. This is thought to be down to the higher interest and mortgage rates, high inflation and delays in the supply chain for materials. Annual increases at 1.5% are assumed to continue throughout the MTFP period. Changes to Council Tax regulation on Houses in Multiple Occupation also had a detrimental impact on the taxbase calculation.
- 5.93 A Local Council Tax Reduction Scheme (LCTRS) for 2024-25 has to be agreed by 31 January 2024 for the financial year 2024-25. At the meeting held on 14 November 2023 Cabinet recommended a LCTRS for 2024-25 which retains a 20% minimum contribution for working age claimants.
- 5.94 At the meeting of 14 November 2023 Cabinet members approved a report to recommend to Council the implementation of a Council Tax Care Leavers discount for 2024-2025. West Northamptonshire Council recognises the vulnerability of people leaving care and its role as a corporate parent. The Council recognises that young people leaving care may find the transition of moving into independent accommodation and managing finances difficult and as a result those leaving care could easily find themselves in financial difficulties.
- 5.95 Section 13a of the Local Government Finance Act 1992 allows the Council to reduce the amount of Council Tax a person must pay including reducing the bill to zero.

- 5.96 The proposal is to award a local discount directly to the Council Tax account of Care Leavers aged 18 to 21 after any other discounts and exemptions have been applied and proportionate to the number of residents liable for Council Tax at the property. The discount will apply until the age of 21. From this date no discount will apply but the Care Leaver can apply for Council tax Reduction so preventing any 'cliff edge' at 21.
- 5.97 Assistance will be provided to young people leaving care in North and West Northamptonshire and residing within the West Northamptonshire area. Full details of the scheme can be found in the Cabinet report.
- 5.98 The in-year monitoring of the Collection Fund during 2023-24 shows an actual surplus of £5.6m, an increase of £1.3m from the £4.3m surplus for 2022-23. The surplus is higher following a review of our bad debt policy after the harmonisation of accounting arrangements.

Premiums on Long Term Empty Properties and Second Homes

- 5.99 Legislation has been laid to allow premiums to be levied on long term empty properties and second homes with a view to encouraging them being brought back into use when housing is in short supply.
- 5.100 Based on the advice received so far it is currently believed that the long-term empty premium covered by the new legislation can be implemented for 2024-25 but the second homes premium cannot be implemented until 2025-26.
- 5.101 Delegated authority is sought for the Executive Director – Finance to take the appropriate steps to implement these premiums at the earliest opportunity in order to incentivise house owners to bring those vacant properties back into use at the earliest opportunity so that the local supply of housing can be maximised.

Fees and Charges

- 5.102 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 Budget generates income in the region of £50.2m with approximately £27.5m coming from the Fees and Charges set out in Appendix D.
- 5.103 In order to deliver a balanced budget all discretionary fees and charges (those not set by statute) have been scrutinised to maximise income on services where residents and business have a choice about whether they want to pay for a particular service or not.
- 5.104 The annual review of fees and charges is completed as part of the draft budget process to ensure charges reflect the impact of any inflationary increases of the cost of service delivery and where appropriate are benchmarked against other providers.

5.105 Fees and charges have been subject to further review between draft and final budget. Changes from the draft budget are principally related to the Physical Activity fees and charges. These charges have been excluded from the final schedule as the responsibility for setting these charges falls with the Leisure operators.

General Fund Balances and Earmarked Reserves

5.106 The Council has inherited reserves from the former district and borough councils as well as the former county council. Many of these were earmarked for a specific purpose, although some are more flexible.

5.107 Due to the ongoing review of the balance sheet disaggregation from the former county council, the opening reserve balances for West Northamptonshire Council are still to be finalised. Reserve and carry-forward drawdowns were approved in 2021-22 and 2022-23 as part of the provisional outturn and should any adjustments be required prior to confirming the final outturn these would also affect the opening balances.

5.108 The following table provides a breakdown of the current estimated level of reserves and also estimates how those reserves may be utilised over the next year with an estimated level of reserves included at 31 March 2025.

Description	Opening Balance as at 01/04/23 £000	2023-24 Net Commitments £000	Expected Balance as at 31/03/24 £000	Opening Balance Adjustment £000	2024-25 Net Commitments £000	Expected Balance as at 31/03/25 £000
General Balance	(35,000)	0	(35,000)	0	0	(35,000)
Risk Reserve	(20,902)	2,237	(18,665)	4,591	655	(13,419)
Budget Investment	(7,094)	5,800	(1,293)	(4,591)	5,455	(430)
Transformation Reserve	(9,228)	4,235	(4,993)	0	2,813	(2,181)
Invest to save	(1,151)	38	(1,113)	0	0	(1,113)
Service Specific Reserves	(21,103)	5,403	(15,699)	0	5,734	(9,966)
Other Reserves Total	(59,407)	17,644	(41,764)	0	14,656	(27,108)
Section 31 Grants	(87)	0	(87)	0	0	(87)
S106 Reserves	(2,474)	0	(2,474)	0	31	(2,442)
Ringfenced / Technical	(15,486)	6,116	(9,370)	0	3,282	(6,089)
Ringfenced / Technical Reserves Total	(18,047)	6,116	(11,931)	0	3,313	(8,618)
Specific Covid reserves	(1,702)	1,220	(482)	0	120	(361)
Specific Covid Reserves Total	(1,702)	1,220	(482)	0	120	(361)
Earmarked Reserves Total	(79,156)	24,980	(54,177)	0	18,090	(36,087)
Grand Total	(114,156)	24,980	(89,177)	0	18,090	(71,087)

Changes from Draft to Final Budget

- 5.109 The opening reserve balances have been updated to include the drawdown from the Risk Reserve in 2021-22 in respect of the expected Final Outturn position. In addition to this the £0.7m forecast drawdown from the Adult Learning reserve is no longer required in 2022-23.
- 5.110 The changes to 2023-24 commitments from draft budget include a forecast commitment of £0.3m against the Transformation Reserve to fund WNC's share of the implementation of the replacement children's social care case management system. Following a further review of service specific reserves there have been various minor changes resulting in a net reduction in commitments of £0.2m
- 5.111 Changes to 2024-25 commitments include £0.8m against the Transformation Reserve to fund WNC's share of the implementation of the children's social care case management system, £0.3m various minor movements against budget investment reserves and £1.2m additional commitments against service specific reserves.
- 5.112 The final budget includes £4.5m one off service expenditure in 2024-25, which is time limited expenditure and funded appropriately through one off funding.
- 5.113 An explanation of the main reserves is included below.

Risk Reserve

- 5.114 Within the estimated level of reserves there are a number that could be described as 'smoothing' reserves. These were set up to deal with fluctuations and volatility in areas such as business rates income. The risk reserve will be continually monitored and released via S151 approval to deal with any unplanned risks identified during the year.

Budget Investment

- 5.115 Budget investment reserves are set up using balances from the risk reserve to fund approved one-off budget proposals. This includes £5.8m commitments against prior year proposals in 2023-24 and £4.6m proposals in 2024-25.

Transformation Reserves

- 5.116 This includes the £4.0m reserve held to fund any one-off transformational programmes or activities identified during the year and the £1m Business Rates Retention Sustainability Fund.

Invest to Save Reserves

- 5.117 During 2021-22 a reserve of £1.2m was set up to be released for invest-to-save initiatives as they come forward. This reserve is released at the discretion of the S151 officer. There currently remains a balance of £1.1m in this reserve.

Service Specific Reserves

5.118 There are reserves set up at the request of services for specific purposes. They are drawn down when the service incurs expenditure for the purpose the reserve was set up for. Many of these reserves were set up by predecessor authorities. All reserves have been reviewed and where it has been deemed that they are no longer required they have been transferred to the risk reserve.

Section 31 Funding Reserve & Ringfenced / Technical Reserves

5.119 The Section 31 funding reserve is held to offset the risk to the collection fund from the impact of COVID on business rates and council tax income and has been almost completely used for this purpose. The ringfenced/technical reserve holds the Public Health grant reserve, Insurance Reserve and Enterprise Zone reserve.

6. Medium Term Financial Plan Forecasts

6.1 Although the Budget for 2024-25 shows a balanced position, there is considerable uncertainty in the medium term due to:

- Economic uncertainty and impact of both national and global events on forecast inflationary levels over future years
- Establishing post pandemic levels of local demand and changes in consumer behaviours over future years
- The impact of domestic inflationary and interest rate pressures and continued cost of living impact
- Confirmation of the implementation of Business Rates reform, resetting the business rates baseline and the fair funding review
- Confirmation of future Council Tax threshold limits and subsequent political decisions on Council Tax increases.
- The outstanding and promised reform to address the national challenges of Children's services, SEND and Adults Social Care in terms of both demand and the cost to address it
- One off funding benefit surpluses which we are benefitting from in 2024-25.
- Uncertainty on the continuation of government funding streams (New Homes Bonus, Minimum Funding Guarantee etc).

6.2 The Council's medium-term position is set out in the table below, and when projected forward leads to a medium-term gap of £90m over 4 years starting with a 2025-26 deficit of £53.6m. This demonstrates the importance of continual focus on reducing and managing demand more effectively and reducing the cost of service delivery.

	2024-25	2025-26	2026-27	2027-28
	£000	£000	£000	£000
Net Budget Requirement	414,509	447,129	482,247	515,975
Total Funding	(414,509)	(393,580)	(409,525)	(426,310)
Budget Gap	0	53,550	72,722	89,665

- 6.3 The medium-term position currently assumes business rates reset in 2025-26, however with no announcements on business rates reform within the final settlement, should this move to future years this would drive a material improvement in the medium-term position.
- 6.4 In addition to this over the medium term the budget includes an assumed 2.99% increase in Council Tax rates from 2025-26 onwards, any future increase in rates would again contribute towards improving the position over the medium term.
- 6.5 In terms of government grant funding and given the level of uncertainty around future grant funding over the medium term, a prudent view has been taken with no inflationary increases applied within the medium term, although should the business rates baseline be confirmed there will be a level of reallocation of funding across other settlement funding streams.

7. Other Funds

- 7.1 The Council also receives ring-fenced grant funding for specific service delivery including Schools and Public Health Services. These are also reviewed within the Council's budget proposals and detailed below.

Dedicated Schools Grant

- 7.2 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each Local Authority (LA), and with specific regulations on what each block of funding can be spent on.
- Schools Block – funds primary and secondary maintained schools and academies through the school's funding formula, and growth funding for new and growing schools.
 - Early Years Block – funds the working parent entitlement for under 2s and 2 year olds and free entitlement for 2, 3 and 4 years olds in all early year's settings in the private, voluntary and independent (PVI) sector, as well as maintained nursery schools.
 - High Needs Block – funds places in special schools, resource units and alternative provision, and top-up funding for pupils with Education, Health and Care Plans (EHCPs) in all settings.
 - Central Schools Services Block – funds services provided by the local authority centrally for all schools and academies (ongoing responsibilities), for example School Admissions,

and historical commitments previously agreed between the local authority and Schools Forum such as pension strain costs.

- 7.3 The calculation methodology for each block is explained in Appendix E.
- 7.4 The Education Skills and Funding Agency (ESFA) confirmed the DSG funding allocations for 2024-25 through the schools, high needs and central schools services national funding formulae (NFF) on 19 December 2024.
- 7.5 The table below shows the final allocation for West Northamptonshire Council from the December announcement.

2024-25 Final Settlement by DSG Block £k

DSG Block	Schools	Early Years Provision	High Needs	Central Schools Services Block	TOTAL
2023-24 (updated November 2023)	343,470	27,845	68,263	3,939	443,517
Provisional 2024-25 (updated October 2023)	350,385	27,845	69,091	3,670	450,991
Final 2024-25	355,414	45,213	70,695	3,698	475,020
Increase/ (decrease) from 2023-24	11,944	17,368	2,432	-241	31,503
% increase/ decrease	3.48%	62.37%	3.56%	-6.12%	7.10%

Schools Block National Funding Formula

- 7.6 The Government have changed a small number of existing features of the funding formula for 2024-25 school funding as outlined in Appendix E.
- 7.7 The minimum per pupil levels in 2024-25 will be set at £4,610 per pupil for primary schools and £5,995 per pupil for secondary schools.
- 7.8 Overall, school funding for mainstream schools and high needs is increasing by more than £1.8 billion in 2024-25 compared to 2023-24, taking the total funding to over £59.6bn.
- 7.9 The increase however, whilst welcome, is still not in line with inflationary cost increases such as energy costs and rising teachers’ wage costs due to cost of living increases and pressures for sector wide salary incentives to avoid serious recruitment and retention problems.

High Needs Block National Funding Formula

- 7.10 The increase in the high needs block for WNC is £2.4m which is a marginal improvement from the provisional settlement and remains close to the minimum uplift in percentage terms.

- 7.11 Nationally, regionally and in WNC there is an inherent pressure within the High Needs Block relating to the growth in the demand for young people with special educational needs and disabilities (SEND).
- 7.12 WNC is in the bottom quartile in terms of the high needs block funding per pupil received across all local authorities nationally but demand is increasing in excess of many areas for SEND services, which means that it is becoming increasingly difficult to manage demand and price increases.
- 7.13 The current year level of overspend within the WNC High Needs Block is forecast at £5.10m and therefore the Council is looking at cumulative, structural deficits continuing as demand outstrips funding increases.
- 7.14 The uplift in funding is not sufficient to meet even the current forecast structural deficit in the high needs block, before the impact of demographic growth and inflationary rises are factored in resulting in the need for significant efficiencies to be identified to prevent the deficit from escalating year on year.
- 7.15 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. Therefore, a range of actions are being proposed or taken as part of the SEND improvement programme and WNC capital programme to address the predicted financial pressures.

Central Schools Services Block National Funding Formula

- 7.16 The Central Services School Block (CSSB) provides funding to local authorities to carry out central functions on behalf of maintained schools and academies. The block comprises of two elements: ongoing responsibilities and historic commitments.
- 7.17 However, the historical funding part of the block is being unwound each year by a 20% reduction. The services funded by this have gradually had their costs “shunted” to the general fund and this had been built into the medium-term revenue plan, however due to increasing pressures on the general fund due to rising demand in adults and children’s social care, temporary accommodation and the impact of inflation this will have to be reviewed against the uncommitted CSSB balances held for the 2024-25 financial year.

Early Years Block National Funding Formula

- 7.18 The increase in the early years block is predominantly due to the significant changes to the Early Years Funding Entitlements for 2024-25 and beyond, with an expansion of the entitlements extended to working families.

- 7.19 In July 2023 the DfE consulted on proposals relating to the funding systems to support the new working parent entitlements. The main changes include a new funding formula (EYNFF) covering both the 2-year-old disadvantaged entitlement and the new 2-year-old-working-parent entitlements to be introduced from 1 April 2024.
- 7.20 In addition, there is a new methodology for the funding formula for children aged between 9 months to 2-year-old-working-parent entitlements (referred to as under 2s) which will be rolled out from 1 September 2024.
- 7.21 The Council sought views from Early Years education providers on funding arrangements in West Northants as part a consultation throughout January 2024. The proposed rates for childcare funding hours and central expenditure as detailed in the consultation overview will be taken to the next schools forum on 14 February for consideration.

Public Health

- 7.22 Public Health budget funds a range of local public health activities that aim to protect and improve the health and wellbeing of the West Northamptonshire population and reduce inequalities. In particular the budget supports the Delivery of the West Northamptonshire Health and Wellbeing Strategy 'Live Your Best Life' alongside system partners and underpins the Local Area Partnership Place Delivery model. The Service objectives are defined through Public Health statutory responsibilities, these are categorised under Health Improvement, Health Protection and Healthcare Public Health (three pillars of Public Health) and include:
- Improve the health and wellbeing of individuals or communities through enabling and encouraging healthy lifestyle choices as well as addressing underlying issues such as poverty, lack of educational opportunities and other such areas
 - Provide or make arrangements to provide 0-19 Services including maternity and health visitors, school nurses and weighing and measuring of children
 - Provide or make arrangements to provide for health checks
 - Provide or make arrangements to secure the provision of open access to sexual health services in their area
 - Provision of a public health advice service, in relation to commissioning health services to the Integrated Care Board
 - Provide advice and information to the health and care system to ensure health protection.
- 7.23 Public Health grant for 2023-24 is £19,730,445 with amounts for 2024-25 confirmed as £20,173,138.

Capital Strategy and Draft Capital Programme 2024-25 onwards

- 7.24 The Capital Strategy plays a vital contribution to the economic growth of West Northamptonshire and to the effective delivery of front-line services. The Council recognises the importance of the Strategy in facilitating the achievement of the organisation's corporate priorities and how those priorities are derived from local, regional and national agendas.
- 7.25 The Council has a clear priority to address the Climate Change agenda and all capital investment proposals will be considered with this in mind.
- 7.26 The Capital Strategy is not just about finance, it is a whole organisational approach to effective, long-term planning and investment for the benefit of our citizens.
- 7.27 However, affordability will be a key driver when assessing the Council's capital investment portfolio and the authority's policy is to minimise the need for borrowing to fund capital schemes.
- 7.28 The Capital Strategy demonstrates how the Council will make expenditure and investment decisions in line with the Corporate Plan which sets out the Council's priorities. It sets out the key objectives and broad principles to be applied by the Council when considering capital investment and its funding and provides the context for how the Medium-Term Capital Programme seeks to support the realisation of the Council's vision and corporate priorities.
- 7.29 The West Northants Capital Strategy has been updated with reference to the latest Prudential Code and Treasury Management Code of Practice.
- 7.30 The strategy includes the Minimum Revenue Provision (MRP) Policy for the authority. MRP is the amount the authority is required to set aside annually in revenue for the repayment of debt principal.
- 7.31 The 2024-25 Strategy, including the MRP policy is shown in appendix F1.
- 7.32 The Strategy also provides details of the Council's planned future capital programme and capital funding expectations. The emphasis will be on ensuring a robust mechanism to deliver our priorities within the finances available – as such the final budget takes into account the schemes already approved in year through the Capital and Assets Board (CAB), Cabinet and Full Council.
- 7.33 Capital proposals were discussed at star chambers in September and October. The Capital Team used this as a basis for setting the draft capital programme, following a rigorous analysis of proposals to ensure that the programme is affordable and sustainable.
- 7.34 These proposals were categorised as:

- Part funded – these schemes have been challenged to ensure appropriate levels of match funding by WNC. **We are recommending that these schemes are approved subject to confirmation of funding.**
- Invest to Save / Income generation / cost avoidance – Services have been asked to submit further analysis and assessment of cost and savings assumptions. We have also considered any cost avoidance benefits which are difficult to quantify. **It is recommended that these schemes are approved subject to the identification of revenue budgets where savings will be achieved or the recognition of cost avoidance.**
- Essential / business critical – These proposals have been challenged to ensure that they are categorised correctly. Failure to undertake these schemes could have several serious consequences for the authority such as breach of contract and breach of health and safety regulations. **We are recommending that these schemes are approved.**
- Desirable – all other schemes have been classed as desirable. Taking into account the overall affordability of the capital programme these schemes have not been put forward for approval at this time. **We are recommending that these schemes are not approved on the grounds of affordability.**

7.35 Since the draft budget, a number of additional schemes have been requested for inclusion in the GF capital programme. These have undergone the same analysis as for the draft budget and are included in the capital proposals log (appendix F2). In summary, the additional schemes since draft budget are as follows:

- Fully funded
 - Weekly Food Waste Collections £334k
- Invest to Save
 - Bus Shelter Advertising £2m
 - Strategic Acquisition, for the delivery of Council Services £900k
 - Replacement MDFs (additional to original proposal in draft budget) £94k
- Essential
 - DTI Office Optimisation Costs £616k
 - Next Generation Network (now termed Unified Digital Network) £998k
 - Operational Buildings - extension of existing block budget, plus inflation 2024-25 £300k, 2025-26 £315k, 2026-27 £331k, 2027-28 £347k
 - Inflation on Property Minor Works Budget 2024-25 £23k, 2025-26 £24k, 2026-27 £25k, 2026-27 £26k
- Desirable
 - Capital Improvements Regeneration Areas £50k p.a. for 4 years

7.36 We have one additional scheme that has been included for completeness but is subject to further scrutiny and **which is recommended for approval, subject to the submission of a further business case and final sign off by ELT and the Capital and Assets Board.**

7.37 Scheme requiring additional approval

- o Potential capitalisation of DTI staff costs £950k

This scheme needs to be assessed alongside the overall service restructuring proposal and the delivery of existing savings within the department.

7.38 A summary financial position for the proposals is shown in the tables below.

Capital Budget Proposals	2024-25	2025-26	2026-27	2027-28 onwards	Total
	£k	£k	£k	£k	£k
Fully Funded	3,754	0	0	2,250	6,004
Self-funded borrowing / Invest to save	7,502	0	0	0	7,502
Part funded schemes	2,128	1,693	1,743	6,496	12,061
Essential schemes	19,932	2,077	2,505	3,973	28,486
Schemes requiring additional approval	950	0	0	0	950
Total schemes recommended for approval	34,266	3,769	4,249	12,719	55,003
Desirable	1,100	135	135	135	1,505
Total	35,366	3,904	4,384	12,854	56,508

Capital financing of new proposals	2024-25	2025-26	2026-27	2027-28 onwards	Total
	£k	£k	£k	£k	£k
Prudential Borrowing	25,860	2,093	2,523	5,441	35,917
Grant Funding	5,044	0	0	2,250	7,294
External Funding	2,918	1,474	1,518	4,814	10,724
Reserve	250	0	0	0	250
Revenue Funding	194	202	208	214	818
Total Funding for schemes recommended for approval	34,266	3,769	4,249	12,719	55,003
Borrowing for Desirable schemes	1,100	135	135	135	1,505
Total Funding for Schemes submitted.	35,366	3,904	4,384	12,854	56,508

7.39 The estimated revenue implications of borrowing for the new proposals (excluding desirable schemes) over the medium term is as follows:

Revenue implications	2024-25	2025-26	2026-27	2027-28 onwards	Total
	£k	£k	£k	£k	£k
Interest and MRP	855	1,987	2,348	2,838	8,028

7.40 A number of schemes have identified revenue savings as part of their proposal. Some of these will represent actual savings against existing budgets and some are through the avoidance of future costs. Cashable revenue savings have been built into the revenue budget.

7.41 These schemes (with the exception of desirable schemes) have been added to the current GF capital programme. The tables below summarise the total general fund capital programme.

Indicative WN Capital Programme by directorate	Approved Capital Programme as at Feb 23 (2024-25 to 2026-27)	New GF capital proposals	Total 2024-25 to 2027-28
	£k	£k	£k
Adult Social Care	14,100	14,502	28,602
Assets and Environment Capital	36,230	27,052	63,282
Children's	38,486	2,720	41,206
Children's Trust	504	0	504
Corporate	9,598	5,978	15,576
Economic Growth & Regeneration	19,626	500	20,126
Finance	1,229	0	1,229
Highways and Waste Capital	32,621	1,262	33,883
Housing & Communities	8,673	2,988	11,660
Total	161,067	55,003	216,069

West Northants GF Capital Budget	2024-25	2025-26	2026-27	2027-28 onwards	Total
	£k	£k	£k	£k	£k
Approved Budget 2024-25 to 2026-27 as at Feb 2024	129,789	17,525	13,753	0	161,067
New capital bids	34,266	3,770	4,248	12,718	55,002
Total	164,055	21,295	18,001	12,718	216,069

WN Revised Capital Financing as at February 2023	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 onwards £k	Total £k
Capital receipts	0	0	0	0	0
Prudential Borrowing	80,114	13,244	10,675	5,440	109,473
Internal Borrowing	485	0	0	0	485
S106**	7,945	0	0	0	7,945
Community Infrastructure Levy (CIL)**	2,755	393	0	0	3,148
Grant Funding	57,046	2,632	2,250	2,250	64,178
Funded from Reserve	227	0	0	0	227
Revenue Funding	983	202	208	214	1,607
External Funding	14,500	4,824	4,868	4,814	29,007
Total Funding	164,055	21,295	18,001	12,718	216,069

7.42 The Housing Revenue Account (HRA) capital budget will be presented to Cabinet and Full Council in February as part of a separate HRA budget setting report.

8. Section 25 Statement

8.1 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 2024 to both the Cabinet and Full Council by the Chief Finance Officer (Section 151 Officer). This report is required under Section 25 of the Local Government Act 2003 prior to the Council agreeing its 2024-25 budget.

8.2 The setting of the budget is a function reserved to Council. The Council is required to set a balanced budget each year. In each financial year the Council must make its budget calculation in accordance with Sections 43-47 of the Local Government Finance Act 1992. In particular the Council must calculate the following:

- The expenditure the authority estimates it will incur in the coming year in performing its functions and will charge to the revenue account for the coming year.
- An allowance for contingencies that the authority considers appropriate in relation to expenditure to be charged to the revenue account in the coming year.
- The financial reserves that the authority estimates it will be appropriate to raise in the coming year in order to meet its estimated future expenditure.
- The financial reserves sufficient to meet a revenue account deficit for any earlier financial year that has not already been provided for.

- 8.3 Cabinet is required to consider the recommendations it wishes to make to Council on the calculations set out above. These calculations determine the Council Tax requirement for the year.
- 8.4 The Council is required to set a balanced budget. Once the budget is agreed by Council, the Cabinet cannot make any decisions which conflict with that budget, although variations and in-year changes may be made in accordance with the Financial Regulations which have been adopted by the Council and delegations being sought as part of this report.
- 8.5 The Council must then issue its precept before 1st March in the financial year preceding that for which it is issued.
- 8.6 When meeting these statutory obligations the Council must have regard to the advice of its Chief Finance Officer appointed under Section 151 of the Local Government Act 1972.
- 8.7 Furthermore, under Section 25 of the Local Government Act 2003 the Chief Financial Officer has a duty to report to the authority on the robustness of the estimates that underpin the calculations required of the Council.
- 8.8 The Section 151 Officer's comments on the robustness of the 2024-25 budget estimates and the adequacy of contingencies and reserves are set out in this report and structured so as to assist Council in making the budget calculations, determining the Council Tax requirement and setting the precept.
- 8.9 The commentary below is structured so as to ensure that Council has advice relevant to each of the calculations that Council must make when setting the Budget:

The expenditure the authority estimates it will incur in the coming year in performing its functions and will charge to the revenue account for the coming year.

- 8.10 Councillors will be familiar with the approach taken by this authority to building the base budget for the new financial year.
- 8.11 Firstly, the base budget for the prior year is reviewed and adjustments are made for structural deficits and/or surpluses in the base. These may arise from higher than expected growth in demand resulting in overspends in the previous financial year that continue into the new financial year, for example care packages that are put in place on an ongoing basis. Similarly, mitigating savings identified in the prior year should in most cases also continue into the new year.
- 8.12 Secondly, adjustments are made for pay and price inflation.
- 8.13 Thirdly, adjustments are made for demographic changes which could result in growth in demanded services such as Children's Services and Adult Social Care.

- 8.14 Finally, assessments are made of the level of income that will be available from different sources to meet the cost of service delivery.
- 8.15 The estimated expenditure and income are then compared and this typically results in the identification of savings targets required to close the gap between expenditure and income.
- 8.16 Each of these points is addressed below.

Base Budget Review 2024-25

- 8.17 The Executive Leadership Team (ELT) has thoroughly reviewed the 2023-24 budget. The 2023-24 budgets are reviewed on a monthly basis as part of the budget monitoring process which has been fully embedded across both Service and Finance Teams. All risks and opportunities are highlighted as part of this process and reviewed by the both the S151 officer and the Executive Leadership Team.
- 8.18 A fundamental part of the budgeting process has been a round of budget scrutiny of all of the service budgets which has been referred to as a 'star chamber' process. This involved the leader of the Council, all portfolio holders, the Chief Executive, the Chief Finance Officer and his deputy, other Executive Directors, Assistant Directors, and members of both the Finance and Human Resource Teams.
- 8.19 The purpose was to scrutinise all of the current year's budget and get a view from service directors on:
- Current year financial position including recurrent nature of both pressures and mitigating action plans.
 - Trend analysis and modelling on inflationary and demand led pressures currently experienced in 2023-24, including future year projections.
 - Any projects they wish to highlight within the directorate or current issues to be aware of.
 - Any new efficiencies they could propose to help to close the budget gap that was being forecast and savings over the longer term from strategic initiatives.
 - Staffing and vacancy levels, planned recruitment and restructuring plans.
 - How the service benchmarks in terms of costs or demand.
 - Longer term transformation changes or schemes in the pipeline over the MTFP.
- 8.20 As part of the budget setting process there are three significant but separate budget check and challenge processes. The budget proposals have been stress-tested through 'star chamber' budget workshops, budget clinics and budget robustness sessions. These deep dive and check and challenge sessions (as described in detail earlier in the report) are outside of the member

budget scrutiny process, informal cabinet briefings and workshops and the budget consultation process.

- 8.21 In line with the 2023-24 budget process a series of budget clinics were undertaken following the star chambers process to further scrutinise the budget proposals at a more granular level . These clinics involved the Chief Executive, Chief Financial Officer and his deputy, Executive Directors and Assistant Directors and Finance staff and worked well to reduce the budget gap further.
- 8.22 Furthermore, a ‘budget robustness’ exercise was carried out between draft and final budget to ensure, as far as possible, that the efficiency proposals contained within the final budget were deliverable and services were confident they could be delivered.
- 8.23 The level of base budget contingency has also been maintained in line with 2023-24 to deal with concerns and pressures highlighted by services between draft and final budget.

Inflation and demographic changes

- 8.24 The Council has included provision for a pay award within the budget, as set out within this report. Inflation has also been included for the Council to meet its commitments under the National Living Wage.
- 8.25 The Budget and Medium-Term Financial Plan has been prepared using the latest service intelligence and financial information available, incorporating prudent estimates and financial assumptions.
- 8.26 The Council has made realistic assumptions based on the current economic data available to meet the future cost of contractual and other inflationary pressures in 2024-25. The proposed budget takes into account the prevailing national rates of inflation, projected interest rates and relevant service-specific cost indices (such as the building cost index).
- 8.27 The government has allowed local authorities to levy a 2% increase on Council Tax Social Care precept in order to support this service area.
- 8.28 Councillors can take assurance both from the methodologies used and service intelligence applied by officers that lead to estimates of demand-led cost increases.
- 8.29 The budget process is very detailed and robust and commenced in detail for the 2024-25 budget in June 2023.

Income projections

The budget incorporates the latest funding position announced by the government on 5 February 2024. These assumptions have been reflected in the budget and medium term financial position.

8.30 With regard to Council Tax, the Local Government Finance Act 1992 (as amended by Section 72 of the Localism Act 2011) requires the Council, when setting Council Tax, to determine whether or not the increase is 'excessive'. If the increase is deemed 'excessive', a referendum must be held on the implementation of the increase. An increase is excessive unless it is within parameters determined by the Secretary of State. The parameters set out within the Local Government Final Finance Settlement for 2024-25 deem that any increase over 5% is deemed excessive (3% on 'core' council tax and 2% on Social Care precept). The Council's budget proposes an average increase of 2.99% in 'core' council tax and 2% on the Social Care precept. Therefore, under the proposals Council tax can be increased without the need for a referendum. The projections of Council Tax income are considered to be an area of low financial risk for the Council in 2024-25.

8.31 With regard to fees and charges, all services chargeable to the general public have been reviewed. This is to ensure that the fees and charges for the following year are up to date, meet service needs and are congruent with legislative requirements.

Contingencies

8.32 Current economic conditions and cost of living pressures being experienced nationally continue to be key factors that could put additional pressure on budgets, particularly in relation to inflation, and increasing service demand levels experienced in 2023-24 particularly in relation to demand led service such as social care and temporary accommodation.

8.33 As set out earlier in this report, a contingency of £10.0m has been included within the 2024-25 base budget to help manage the risk and volatility in relation to these issues. This equates to a contingency of 2.4%. The contingency will be managed by the Executive Director of Finance in consultation with the Finance Portfolio Holder, with budget transferred to services in 2024-25 if ongoing pressures are confirmed through the Council's monthly budget monitoring process that cannot be mitigated against.

Adequacy of Reserves

8.34 The Council holds a number of reserves, as set out earlier within this report. In determining a prudent level of reserves to maintain, the Chief Financial Officer has taken into account a number of factors. These include:

- The latest forecast of the 2023-24 year-end outturn position.
- The scale, scope and deliverability of planned efficiency savings. These have been fully reviewed, benefit profiles have been agreed, risks are known and project plans are in place where required setting out the key milestones that the project will be monitored against.
- Any risk and inherent service pressures from demography and demand.
- The provisional funding settlement from the Government.

- The current and future level of inflation and interest rates.

- 8.35 Reserves are reviewed as part of the Council's budget monitoring process taking into consideration the in-year financial position and required drawdown and working closely with services to understand the delivery of one off funded service projects.
- 8.36 Paragraph 5.108 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 2024-25.
- 8.37 The Section 151 Officer's assessment of the general fund balance is that as a minimum it should cover 5% of the net budget, which would equate to £20.7m (excluding DSG), therefore the general fund balance of £35m comfortably covers the minimum expected level. For a new organisation it would also be reasonable to hold balances in excess of other similar sized unitary organisations to cover any increased uncertainty or risk.

Balance Sheet Opening Balances

- 8.38 The Council was given the responsibility to manage the County Councils accounts closure, debts and balance sheet splits under formal arrangements agreed with DLUCH and put in place under the LGR transition.
- 8.39 The former County Council accounts were formally signed off by Ernst Young external auditors in January 2024 following extensive work by the Councils Finance teams. The closing balances of the former County Council need to be split between West and North Northants to provide opening balances for the creation of the two new authorities.
- 8.40 Whilst the vast majority of opening balances have been agreed the split of the capital financing requirement (CFR) and the consequential impact on the cash opening balances for the two new authorities has not been settled and the authorities are seeking a DLUCH determination on this matter using arrangements under the transition regulations.
- 8.41 The closing cash balance of the County Council was approximately £40m and the final determination of the CFR will determine how this cash balance is split between the two authorities.
- 8.42 As a result there will be a cash transfer from one authority to the other which could then have a consequential impact on the revenue account.
- 8.43 Information has been provided to our current external auditors (Grant Thornton) that estimates the revenue impact should the worst case scenario prevail, where the Councils cash balances were inadequate and therefore a borrowing requirement was created. It is not anticipated that the worst case scenario will prevail but the overall impact has been flagged for consideration.

Medium Term Financial Planning

8.44 The medium-term financial plan covered earlier in the report showed the following:

	2024-25	2025-26	2026-27	2027-28
	£000	£000	£000	£000
Net Budget Requirement	414,509	447,129	482,247	515,975
Total Funding	(414,509)	(393,580)	(409,525)	(426,310)
Budget Gap	0	53,550	72,722	89,665

8.45 Whilst this position does look challenging there are some important points that need to be taken into account when considering this position:

- The model is a **cumulative** model and is therefore prudent by assuming that the deficit is not resolved in 2025-26. If the £53.5m problem is solved in 2025-26 (and the deficit has been solved each year since vesting day) then the deficit shown above for 2026-27 reduces by that amount and becomes an estimated deficit of £19.2m. The £19.2m is the real **incremental** increase in the medium term between 2025-26 and 2026-27 which then brings into focus the new, and much more manageable, challenge for 2026-27.
- The model is very sensitive and is based on prudent assumptions. If for example the business rates are not re-set in 2025-26 and Council Tax increase thresholds remain at 4.99% then the above position immediately improves by £15-20m just on those two assumptions.
- In the four budgets we have set so far, our starting deficits were significant each year. For example, for 2023-24 it started with a £58m deficit and for 2024-25 we started with a £32m deficit so we have a track record of resolving significant budget deficits by employing the robust budget processes detailed in the report.
- To date, as WNC, we have identified over £90m of savings to deliver balanced budgets.
- We are very focussed on the medium-term position and continually developing projects that will significantly improve the medium term position. This pipeline of medium-term projects which will take investment and time to deliver are not incorporated into the medium-term position until we have more certainty on the project going ahead and a clearer idea on the financial benefits that will be delivered. Again, this is a very prudent approach. We include the savings when we are confident that they will be delivered, so our MTFP is not based on the ‘hope factor’ of delivering savings that may not materialise. However, taking this approach does make the medium-term position look worse than it is likely to be in reality.

Concluding Remarks

8.46 Given the information contained within this report in respect of the processes undertaken to formulate the budget for 2024-25 the S151 Officer believes the budget proposals are realistic

and robust for all of the areas of spend (revenue and capital) contained within this report and also in respect of the HRA budget which appears elsewhere on this agenda.

- 8.47 Given the information contained within this report in respect of the levels of reserves expected to be at the disposal of the authority the S151 Officer is satisfied that the level of reserves are adequate to support the needs of the authority for both the general fund and the housing revenue account.
- 8.48 Taken together, the S151 Officer believes he has discharged his responsibility under S25 of the Local Government Act 2003.

9. Implications (including financial implications)

Resources and Financial

- 9.1 The resource and financial implications of the Council's draft proposals are set out in the body of, and appendices to, this report.

Legal

- 9.2 The setting of the budget is carried out in accordance with the Budget and Policy Framework Procedure Rules set out in the Constitution.
- 9.3 The provisions of the Local Government Finance Act 1992 set out what the Council has to base its budget calculations upon and require the Council to set a balanced budget with regard to the advice of its Chief Finance Officer (Section 151 Officer).
- 9.4 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 2024 to Cabinet by the Chief Finance Officer (Section 151 Officer) and then if agreed will be recommended by Cabinet to Full Council. This report is required under Section 25 of the Local Government Act 2003.

Risk

- 9.5 The Budget for 2023-24 included a general contingency of £11.0m in recognition of the risks associated with constructing the budget for West Northamptonshire Council as a new organisation. This balance has been broadly maintained at £10.0m as part of the work undertaken to balance the 2024-25 budget. Through the Council's budget monitoring process, service budgets are closely monitored on a monthly basis by both service managers and finance officers, giving early visibility of both emerging risks and opportunities.
- 9.6 In addition to this the Council has implemented a robust budget planning process through which service proposals have been subject to scrutiny and challenge. However there still remains a level of risk associated with external factors and economic pressures beyond the Council's control

including increasing service demand and costs of delivery being experienced in 2023-24. Therefore, it is prudent to continue to hold contingency to mitigate any risks.

- 9.7 There is a proposal in the draft budget which restricts the amounts of unavoidable budget growth for services to 90% of the amount they requested during the budget planning process. In total this reduced the budget proposals by £3.7m. This approach is different to the one used in previous years where services were generally allocated the increased budget to meet their predicted demand and cost pressures.
- 9.8 While there is always a possibility that the trajectory of demand and cost will slow or reduce due to changes in external circumstances or trends assuming that there will be 10% less growth creates both an immediate efficiency target and risk if the services see an onward increasing trend of demand or increased cost.
- 9.9 This approach makes the budget inherently riskier and presents a challenge for budget holders to immediately address to ensure they do not overspend their budgets and is the reason why the additional funding expected has been used to top the base budget contingency up to £10m from the £6.7m included in the draft budget.
- 9.10 The Council's statutory accounts are still subject to audit and as such there remains a risk that there may be some changes to reserves and balances. Once these closing balances have been finalised the opening balances for North and West Northamptonshire will need to be established and are still subject to final agreement as detailed earlier in the report

Consultation and Communications

- 9.11 This budget is presented to Council following the public consultation where people's views have been sought on the proposals put forward.
- 9.12 Budget consultation commenced on 13 December, the day after Cabinet considered the draft budget proposals and closed on 23 January. The responses to the budget consultation have been analysed and form part of this final budget report.
- 9.13 The draft budget has also been considered by the Corporate Overview and Scrutiny Committee who have provided their views and comments to Cabinet before considering the final budget for recommendation to Full Council in February.
- 9.14 The timeline for the rest of the budget process is as set out below:
- Council Tax Setting and budget report published – 14 February 2024
 - Full Council considers final budget – 22 February 2024.
- 9.15 Throughout this process, the draft budget and consultation arrangements have been extensively promoted across a broad range of communication channels to ensure public awareness and encourage participation in the process across West Northants. This ranged from news outlets,

websites and social media to local community engagement channels, with specific targeting of audiences including hard-to-reach groups and included :

- Local media: A series of media releases that went to circa 365 newsrooms and individuals (including hyperlocal, local, regional, and national, print, digital and broadcast) from the council's Communications Team.
- Social media:
 - 25 promotional posts across our Twitter, Facebook, LinkedIn and Instagram accounts, reaching a cumulative total of 28,766 accounts, prompting 850 engagements through clicks, likes and shares.
 - Facebook advertising throughout the consultation period reached 7,800 accounts, gaining 22,709 page impressions, and prompting 267 clicks.
- An animated explainer video introducing the budget was created in-house, posted across the Council's social media channels and published on our YouTube channel and Consultation Hub.
- Online council news pages: Internal communications and external public pages.

9.16 Detail about the consultation was also circulated via email, twice, to those registered on the council's Consultation Register and Residents Panel (over 500 contacts) initially and as a reminder, as well as being sent to WNC councillors and parish councils. Wider promotion of the consultation was encouraged through these means.

9.17 The Draft Budget 2024-25 Consultation received a total of 654 responses. 647 were received via West Northamptonshire Council's online consultation platform, 7 by email. There were no responses sent via post.

- Respondents were asked to select the closest representation of how they wished to answer the consultation, the majority selected local residents (520, or 82 per cent).
- The consultation detail has been widely promoted using several means including local press, social media, and newsletters.
- Proposal to increase Council Tax by 2.99 per cent to address additional costs of our service provision: 38 % agree, 52 % disagree, 10 % neither agree nor disagree. 305 comments received on proposal. 203 comments received on negative impacts and how these could be avoided.
- Proposal to increase Council Tax by a further 2 % to fund the increase in costs providing Adult Social Care: 37 % agree, 46 % disagree, 17 % neither agree nor disagree. 243 comments received on proposal. 139 comments received on negative impacts and how these could be avoided.
- Proposal to increase some fees and charges in line with inflation, in order to help fund services: 50 % agree, 32 % disagree, 18 % neither agree nor disagree or don't know. 132 comments received.
- The invitation to comment on the Draft General Fund Capital Programme 2024-2028 received 72 comments. Additional comments on the Draft Budget were invited, 65 further comments were received.

- Draft Housing Revenue Account (HRA) Budget 2024-25 proposal to increase rent by 7.7 % across the council's housing stock: 57 % agree, 28 % disagree, and 15 % neither agree nor disagree or don't know. 112 comments received on proposal. 60 comments received on negative impacts and how these could be avoided.
- Draft Housing Revenue Account (HRA) Budget 2024-25 proposal to increase garage rents by 7.7 %: 65 % agree, 12 % disagree, 23 % neither agree nor disagree or don't know.
- Draft Housing Revenue Account (HRA) Budget 2024-25 proposal to increase general service charges by 7.7 % in line with current inflation: 51 % agree, 29 % disagree, 20 % neither agree nor disagree or don't know.
- Investment plans of £54m in social housing during the next financial year, as part of a total five year capital programme amounting to £279m: 54 % agree, 25 % disagree, 21 % neither agree nor disagree. 94 comments received.
- Additional comments on the HRA Capital Programme were invited, 22 further comments were received.
- 292 respondents that accessed the consultation questionnaire provided some demographic information.

9.18 Further detail on the draft budget consultation is provided within Appendix H.

Budget Scrutiny and Overview Committee

9.19 Corporate Overview and Scrutiny carried out their budget consultation work over seven meeting between the 16 September 2023 and 6 February 2024. Their report and findings are contained at Appendix I.

Climate Impact

9.20 All proposals have been reviewed and considered for any environmental impact which has identified increases in emissions associate with a small number of proposals. The increases are a result of the need to provide services to an increasing number of residents across West Northamptonshire and for this reason are currently unavoidable. Any increase in emissions associated with these proposals will be monitored and managed as part of the Council's ongoing carbon reduction work.

Community Impact

9.21 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 to meet their needs. Equality Impact Assessments help the Council to make informed decisions and to ensure that those who share a protected characteristic are not disproportionately negatively affected by any proposed changes.

- 9.22 The potential impact of the proposals on those groups has been assessed and, taking into account mitigating action that is planned or that is in place, of the ESAs completed none have highlighted a need to progress to a full impact assessment.
- 9.23 A number of changes have been made during consultation to the proposed budget since the draft budget was published in December 2023, none of those changes have resulted in any changes to the findings in the screening forms and therefore no further review of the screening forms were required at this time.
- 9.24 The equalities screening process is a live ongoing process and the current assessments will be reviewed on an ongoing process through implementation of specific proposals.

10. Background Papers

- 10.1 The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:
- Autumn Statement
[Autumn Statement 2023 \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)
 - West Northamptonshire Council budget 2023-24, approved 22 February 2023
<https://westnorthants.moderngov.co.uk/documents/s10478/2023-24%20Final%20Budget%20Report%20-%20Full%20Council.pdf>
 - Local Government Provisional Settlement 2024-25
[Provisional local government finance settlement: England, 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/provisional-local-government-finance-settlement-england-2024-to-2025)
 - Local Government Final Settlement 2024-25
[Final local government finance settlement: England, 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/final-local-government-finance-settlement-england-2024-to-2025)

**West Northamptonshire Council
Budget Summary**

Appendix A

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	384,439	414,509	447,129	482,247
Budget Pressures - prior year reversing	(5,815)	0	0	0
Base Net Budget (DSG Funded)	475,020	475,020	475,020	475,020
Total Base Gross Budget	853,644	889,529	922,149	957,267
Adjustments to Base Budget				
Pay related costs	7,495	6,137	6,354	6,584
Contract Inflation	14,039	15,744	11,557	11,942
Unavoidable Budget pressures	38,836	15,577	19,999	14,947
Budget Pressures - 2024-25 one-off (funded from reserves)	4,542	(4,458)	(84)	0
Efficiencies and income generation	(24,120)	(5,286)	(2,708)	255
Transfer From Reserves	(4,907)	4,907	0	0
Net Budget Movement	35,885	32,621	35,117	33,728
Net Expenditure Budget (excluding DSG Funded)				
	414,509	447,129	482,247	515,975
Net Budget (DSG Funded)	475,020	475,020	475,020	475,020
Total Net Budget	889,529	922,149	957,267	990,995
Funded By:				
Council Tax Income	(253,693)	(265,198)	(277,224)	(289,796)
Council Tax Collection Fund	(5,596)	0	0	0
Business Rates	(106,148)	(86,217)	(90,136)	(94,349)
DSG Grant	(475,020)	(475,020)	(475,020)	(475,020)
Improved Better Care Fund	(10,069)	(10,069)	(10,069)	(10,069)
Adult Social Care Discharge Fund	(2,353)	0	0	0
Social Care Grant	(25,223)	(25,223)	(25,223)	(25,223)
ASC Market Sustainability and Improvement Fund	(6,366)	(5,123)	(5,123)	(5,123)
Services Grant	(319)	(319)	(319)	(319)
New Homes Bonus	(2,644)	0	0	0
Rural Services Delivery Grant	(508)	(508)	(508)	(508)
Minimum Funding Guarantee Grant	(668)	0	0	0
Other central grants	(922)	(922)	(922)	(922)
Total Funding	(889,529)	(868,600)	(884,545)	(901,330)
Forecast Budget Gap	0	53,550	72,722	89,665

<i>One off funding</i>	£k
One off service delivery investment	4542
Enterprize Zone	365
	4907

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Pay related costs

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B1-001	Centrally Controlled Budgets	Cost of 2024-25 pay award	Pay Inflation	Budget growth in respect of locally negotiated pay inflation.	5,929	6,137	6,354	6,584
2425-B1-001	Centrally Controlled Budgets	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	(1,341)	0	0	0
2425-B1-001	Adult Social Care	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	787	0	0	0
2425-B1-001	Chief Executive Office	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	99	0	0	0
2425-B1-001	Communities and Opportunities	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	267	0	0	0
2425-B1-001	Corporate Services	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	449	0	0	0
2425-B1-001	Finance	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	287	0	0	0
2425-B1-001	Place and Economy	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	756	0	0	0
2425-B1-001	Education Services	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	170	0	0	0
2425-B1-002	Adult Social Care	Pay inflation on contracted enhancements	Pay Inflation	Historic budget gap where contracted pay enhancement budgets have not been uplifted in line with pay awards	92	0	0	0
					7,495	6,137	6,354	6,584

Contractual Inflation

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B2-002	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Fee Inflation for independent care placements.	7,500	7,089	5,955	6,139
2324-B2-003	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Contract inflation in relation to Place Directorate, including the highways contract, the waste collection contracts, waste disposal contracts and Streetlighting contracts.	4,005	6,579	3,550	3,646
2425-B2-001	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Contract inflation in relation to Home to school transport	870	870	870	870
2324-B2-007	Corporate Services	Contractual and other inflation related pressures	Contractual Inflation	Contract Inflation in relation to support services	470	254	127	126
2324-B2-004	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Inflationary pressure on utilities contracts.	366	393	446	513
2425-B2-002	Centrally Controlled Budgets	Insurance - contract inflation	Contractual Inflation	Insurance - contract inflation	300	257	295	340
2324-B2-006	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Contractual annual inflation obligations for PFI contract.	203	118	124	130
2425-B2-003	Finance	Contractual and other inflation related pressures	Contractual Inflation	Inflation on Housing Benefit Audit Fees (151%) and right sizing of budget	137	0	0	0
2324-B2-005	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Inflationary pressure on utilities contracts.	91	100	110	110
2425-B2-004	Finance	Contractual and other inflation related pressures	Contractual Inflation	Software Contract Inflation on the Revenues and Benefits systems	33	36	39	42
2425-B2-005	Corporate Services	Contractual inflation - Business Systems	Contractual Inflation	Contractual and other inflation related pressures	28	15	8	8
2324-B2-008	Finance	Contractual and other inflation related pressures	Contractual Inflation	Contract Inflation in relation to financial system & other contracts	22	29	30	16
2425-B2-006	Chief Executive Office	Contractual and other inflation related pressures	Contractual Inflation	Reflecting the ongoing costs for residents magazine and other inflation pressures .	14	4	2	2
					14,039	15,744	11,557	11,942

Unavoidable Budget Pressures

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-001	Northamptonshire Children's Trust	Northamptonshire Children's Trust (NCT) contract sum for 2024-25	Unavoidable Budget Pressures	Estimated WNC share of NCT contract increase made up of structural deficit, inflationary increases and anticipated levels of demand for social care services.	14,793	2,521	2,245	1,227
2425-B3-002	Adult Social Care	Independent Care Budget structural deficit	Unavoidable Budget Pressures	In year demand and cost pressure above base budget as forecast as at the end of September 2023	6,936	0	0	0
2324-B3-001	Adult Social Care	Changes in demographic service pressure	Unavoidable Budget Pressures	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	4,403	2,787	2,985	2,985
2324-B3-043	Place and Economy	Home to School Transport	Unavoidable Budget Pressures	Home to School Transport growth required to reflect demographic increases and cost pressures.	2,837	1,713	1,885	1,885
2425-B3-004	Communities and Opportunities	Temporary Accommodation demand pressure	Unavoidable Budget Pressures	Full year effect of 2023-24 demand increases on temporary accommodation budgets	1,280	0	0	0
2425-B3-086	Centrally Controlled Budgets	Treasury Management Growth	Unavoidable Budget Pressures	Growth required for borrowing requirements to support capital programme growth	1,264	0	0	0
2425-B3-083	Centrally Controlled Budgets	General Contingency	Unavoidable Budget Pressures	Contribution to general contingency budget	1,164	0	0	0
2425-B3-003	Adult Social Care	Social Care discharge grant growth	Unavoidable Budget Pressures	Ringfenced Better Care Fund grant directed at hospital discharge flow.	1,000	0	0	0
2425-B3-005	Corporate Services	IT Contract Rationalisation	Unavoidable Budget Pressures	Additional cost of IT contracts reflecting the council's current usage of IT systems	809	0	0	0
2324-B3-017	Centrally Controlled Budgets	Minimum Revenue Provision (MRP) Policy alignment	Unavoidable Budget Pressures	Growth required to top up provision to fund the borrowing requirement of the council's capital programme.	532	3,167	7,810	3,850
2425-B3-006	Adult Social Care	Client Transport budget shortfall	Unavoidable Budget Pressures	Cost driven pressure on transport for Adult's clients	524	0	0	0
2425-B3-084	Centrally Controlled Budgets	Aged Debt Provision	Unavoidable Budget Pressures	Increase required in Aged Debt Provision	500	0	0	0
2425-B3-085	Corporate Services	Strategy and Architechure Budget	Unavoidable Budget Pressures	Strategy and Architecture Team adding to the base budget	434	0	0	0
2425-B3-007	Communities and Opportunities	Housing Benefit Subsidy Loss	Unavoidable Budget Pressures	Housing Benefit Subsidy loss correction to budget	400	0	0	0
2425-B3-008	Adult Social Care	Realignment of funding contribution to activities within Adults services	Unavoidable Budget Pressures	Historical income target no longer achievable	383	0	0	0
2425-B3-009	Communities and Opportunities	Housing Restructure	Unavoidable Budget Pressures	Invest to save growth to enable temporary accommodation savings	368	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-010	Corporate Services	Removal of income target	Unavoidable Budget Pressures	To remove historic income target	350	0	0	0
2425-B3-011	Adult Social Care	Provider services historic budget shortfall	Unavoidable Budget Pressures	Non staffing budgets relating to Utilities, Laundry and Catering	261	0	0	0
2425-B3-012	Corporate Services	Cyber Security contracts	Unavoidable Budget Pressures	New Cyber Security contracts budget to meet ongoing revenue costs	245	0	0	0
2425-B3-013	Communities and Opportunities	Museum pressure	Unavoidable Budget Pressures	Income and resource cost pressure currently impacting the museums	207	0	0	0
2425-B3-014	Place and Economy	On Street Pay & Display income	Unavoidable Budget Pressures	Re-basing of the on-street Pay & Display Parking budget	200	0	0	0
2425-B3-015	Adult Social Care	External funding review for Adult Social care	Unavoidable Budget Pressures	Shortfall against prior year saving proposal	180	0	0	0
2425-B3-016	Corporate Services	UX team (Digital)	Unavoidable Budget Pressures	To fund the UX team (Digital), previously funded from one-off budget	165	0	0	0
2425-B3-017	Adult Social Care	Commissioning & Performance staffing	Unavoidable Budget Pressures	Commissioning establishment previously funded through one off funds	157	0	0	0
2425-B3-018	Corporate Services	Member Allowances	Unavoidable Budget Pressures	Inflationary Increases to Members Allowances	157	0	0	0
2425-B3-019	Place and Economy	Treatment of 'Pops' waste (Upholstered Furniture)	Unavoidable Budget Pressures	New legislation has led to increased costs for the disposal of waste containing persistent organic pollutant.	150	0	0	0
2425-B3-020	Communities and Opportunities	Resource Base budget correction	Unavoidable Budget Pressures	Base budget correction to management team costs	144	0	0	0
2425-B3-021	Place and Economy	Waste Service income target	Unavoidable Budget Pressures	Removal of base income expectation due to one-off nature of S106 contributions	140	0	0	0
2324-B3-005	Adult Social Care	Provision for pay inflation and other employee related budget changes	Unavoidable Budget Pressures	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	133	0	0	0
2425-B3-022	Corporate Services	Coroners budget growth	Unavoidable Budget Pressures	Increase in pathology and toxicology costs of delivering postmortems.	133	0	0	0
2324-B3-056	Finance	Debt Team Additional Resource	Unavoidable Budget Pressures	Additional resource required to increase capacity within the income collection team.	125	0	0	0
2425-B3-023	Finance	Finance Operations Budget Shortfall	Unavoidable Budget Pressures	Finance Operations Budget Shortfall against Local Authority Board charges	112	0	0	0
2425-B3-024	Adult Social Care	Management Team budget	Unavoidable Budget Pressures	Management Team shortfall against establishment	107	0	0	0
2324-B4-096	Finance	Revenues and Benefits Bad Debt review	Unavoidable Budget Pressures	Increase in contribution to bad debt provision	100	0	0	0
2425-B3-025	Place and Economy	Air Quality Officer income target	Unavoidable Budget Pressures	Re-basing Air Quality income expectation	100	0	0	0
2425-B3-026	Place and Economy	Household Waste Recycling Centres	Unavoidable Budget Pressures	Removal of HWRC efficiency saving proposal pending outcome of Waste Strategy Review and procurement.	100	0	0	0
2425-B3-027	Place and Economy	Embedded lease	Unavoidable Budget Pressures	Removal of saving expectation due to the classification of current lease	98	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-028	Place and Economy	Regulatory Services - Legal	Unavoidable Budget Pressures	Cost associated with provision of legal services	80	0	0	0
2425-B3-029	Corporate Services	Costs of Service Area Network (SAN)	Unavoidable Budget Pressures	Growth required in DTI for the replacement cost of the Service Area Network (SAN)	80	0	0	0
2425-B3-030	Corporate Services	Revenue cost increases from capital projects (DTI)	Unavoidable Budget Pressures	Growth required in DTI to reflect cost increases in revenue derived from capital projects	80	0	0	0
2425-B3-031	Corporate Services	Infrastructure maintenance budgets	Unavoidable Budget Pressures	Growth requirement for an infrastructure maintenance budget	75	0	0	0
2425-B3-032	Communities and Opportunities	Rough Sleeper Pathway HB subsidy loss/commissioned pathway (23 24 forecast overspend £175k)	Unavoidable Budget Pressures	Rough Sleeper Pathway Housing Benefit Subsidy Loss/commissioned pathway	75	(75)	0	0
2425-B3-033	Place and Economy	Street cleansing	Unavoidable Budget Pressures	Removal of target for Street Cleaning external contributions.	65	0	0	0
2425-B3-034	Corporate Services	New Income Management System	Unavoidable Budget Pressures	Additional cost of IT contracts reflecting the council's current usage of IT systems	62	0	0	0
2425-B3-035	Place and Economy	Regulatory Services - Pest Control	Unavoidable Budget Pressures	Invest to Save - Additional Pest Control Officer to generate additional income	60	0	0	0
2425-B3-036	Corporate Services	Telephony Contract	Unavoidable Budget Pressures	Growth required in DTI to reflect additional costs from the telephony contract	58	0	0	0
2425-B3-037	Adult Social Care	Transitions team disaggregation budget shortfall	Unavoidable Budget Pressures	Budget shortfall following Transitions team disaggregation	55	0	0	0
2425-B3-038	Corporate Services	Increase in Digital contracts costs	Unavoidable Budget Pressures	Additional budget required resulting from the West/North Digital disaggregation	55	0	0	0
2425-B3-039	Chief Executive Office	BIPI resource cost pressure	Unavoidable Budget Pressures	Additional resource in BIPI due to shortfall in income contribution	54	0	0	0
2425-B3-040	Place and Economy	Northgate Bus Interchange	Unavoidable Budget Pressures	Re-basing of income target based on activity and trends.	50	0	0	0
2425-B3-041	Corporate Services	Storage costs - delay of saving	Unavoidable Budget Pressures	Project delay on storage solution	50	0	0	0
2425-B3-042	Education Services	Resource support growth required for management of NCT contract	Unavoidable Budget Pressures	Growth required to support NCT contract	50	0	0	0
2425-B3-043	Place and Economy	Parking Team Restructure	Unavoidable Budget Pressures	Re-phasing of savings in relation to parking re-structure due to TUPE restrictions.	48	0	(48)	0
2425-B3-044	Corporate Services	Capita One replacement	Unavoidable Budget Pressures	Capita One Replacement (Education Case Management System) - additional costs for WNC to extend for two years to enable system re-procurement (currently shared with NNC)	47	0	0	0
2425-B3-045	Communities and Opportunities	Domestic Abuse and Sexual Violence Coordinator	Unavoidable Budget Pressures	Use of grant funding to fund this post.	45	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-046	Corporate Services	Fostering Case Management System	Unavoidable Budget Pressures	Annual license costs for the new case management system for Fostering and Adoption services to improve the concerns raised by Ofsted.	39	0	0	0
2425-B3-047	Place and Economy	Country Park Income	Unavoidable Budget Pressures	Removal of base income expectation due to one-off nature of S106 contributions	38	0	0	0
2425-B3-048	Place and Economy	Car Parking - cash collection process	Unavoidable Budget Pressures	Costs in relating to the collection of cash for car-parking (Country Parks, On-Street Parking, Off-Street Parking)	35	0	0	0
2425-B3-049	Communities and Opportunities	Carpets & White Goods	Unavoidable Budget Pressures	Carpets & White Goods replacement service for temporary accommodation	35	0	0	0
2425-B3-050	Communities and Opportunities	Recharging of staff time to resettlement programmes	Unavoidable Budget Pressures	Time Resettlement Manager spent on resettlement work recharged to grant aided resettlement programmes	31	0	0	0
2425-B3-051	Education Services	Capitalisation of salaries	Unavoidable Budget Pressures	Reversal of proposal to capitalise resource costs in relation to SEND expansion programme	29	0	0	0
2425-B3-052	Communities and Opportunities	Private Sector Housing Income	Unavoidable Budget Pressures	Reset of Private Sector Housing Income from HMO and Enforcement Licensing	25	0	0	0
2425-B3-053	Finance	Procurement Resource	Unavoidable Budget Pressures	Procurement office cover	25	0	0	0
2425-B3-054	Adult Social Care	Property costs at Drayton centre	Unavoidable Budget Pressures	Rent & Utilities to support community hub working	23	0	0	0
2425-B3-055	Communities and Opportunities	Appropriate allocation of staff time to resettlement programmes	Unavoidable Budget Pressures	Time Interim Head of Service spent on resettlement work recharged to grant aided resettlement programmes.	21	0	0	0
2425-B3-056	Place and Economy	Facilities Management	Unavoidable Budget Pressures	Removal of savings target in relation managing at One Angel Square for Children's Trust now covered by rent and service charges.	20	0	0	0
2425-B3-057	Place and Economy	Regulatory Services - Inter Authority Agreement (Traveller Sites)	Unavoidable Budget Pressures	Increased costs in relation to the provision of Traveller Sites via Inter Authority Agreement.	20	0	0	0
2425-B3-058	Place and Economy	Asset Management	Unavoidable Budget Pressures	Re-basing of income for the re-charging of services to partner organisations	19	0	0	0
2425-B3-059	Communities and Opportunities	Economy and Strategy - Inter Authority Agreement	Unavoidable Budget Pressures	Inflationary increases for the provision of service's provided via Inter Authority Agreement.	18	0	0	0
2425-B3-060	Communities and Opportunities	Empty Homes Income Target	Unavoidable Budget Pressures	Reduction of income target due in relation to the closure of the national empty homes scheme	18	0	0	0
2425-B3-061	Communities and Opportunities	Housing Strategy and Partnerships - reduction in income target	Unavoidable Budget Pressures	Housing Strategy - viability assessments & housing need surveys - Lack of viability assessments & Capacity issues within staffing to complete surveys	15	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-062	Place and Economy	CCTV Sites	Unavoidable Budget Pressures	Re-basing of expenditure budget following procurement of new contract.	14	0	0	0
2425-B3-063	Place and Economy	HWRC Contract Management	Unavoidable Budget Pressures	Additional resource to manage HWRC contract following disaggregation of service with North Northamptonshire Council	14	42	0	0
2425-B3-064	Place and Economy	Regulatory Services - Vehicles	Unavoidable Budget Pressures	Additional maintenance payments/servicing costs	10	0	0	0
2425-B3-065	Place and Economy	Trading Standards - Annual System Costs	Unavoidable Budget Pressures	Increase costs associated with provision of systems	10	0	0	0
2425-B3-066	Finance	Procurement Budget realignment	Unavoidable Budget Pressures	Staffing Budget realignment	9	0	0	0
2425-B3-067	Finance	Intend Portal Subscription	Unavoidable Budget Pressures	Investment for ongoing subscription for procurement portal to ensure compliance.	8	0	0	0
2425-B3-068	Place and Economy	Archaeological Resources Centre (ARC)	Unavoidable Budget Pressures	Inflationary increase for service provided via Inter Authority Agreement with NNC.	6	0	0	0
2425-B3-069	Place and Economy	Rental and Maintenance of Victoria Street Public Conveniences	Unavoidable Budget Pressures	Re-basing of costs in relation to rental and maintenance.	6	0	0	0
2425-B3-070	Communities and Opportunities	Recharging of staff time to resettlement programmes	Unavoidable Budget Pressures	Senior management time spent on resettlement work recharged to grant aided resettlement programmes.	5	0	0	0
2425-B3-071	Education Services	Central Schools Services Block DSG funding reduction	Unavoidable Budget Pressures	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 is unable to reduce in line with the reduction in Central Government funding.	0	172	172	0
2425-B3-072	Place and Economy	HS2 marshal	Unavoidable Budget Pressures	On-going requirement to fund post past 3 year initial investment.	0	50	(50)	0
2425-B3-073	Place and Economy	Waste Service Collections	Unavoidable Budget Pressures	Additional waste collection round in the Northampton area due to growth in housing numbers	0	200	0	0
2425-B3-075	Centrally Controlled Budgets	Future years growth	Unavoidable Budget Pressures	Future Years estimated growth	0	5,000	5,000	5,000
2425-B3-076	Education Services	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(3)	0	0	0
2425-B3-077	Chief Executive Office	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(12)	0	0	0
2425-B3-078	Finance	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(47)	0	0	0
2425-B3-079	Communities and Opportunities	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(234)	0	0	0
2425-B3-080	Corporate Services	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(330)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-081	Place and Economy	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(907)	0	0	0
2425-B3-082	Adult Social Care	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(2,205)	0	0	0
					38,836	15,577	19,999	14,947

Efficiencies and Income Generation - Charging and Income

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-001	Centrally Controlled Budgets	Treasury Management Investment income	Charging and Income	Treasury net income generation through investment returns	(1,500)	0	0	0
2425-B4-002	Place and Economy	Planning Service Income	Charging and Income	Following the Department for Levelling Up, Housing and Communities response to their consultation, the Government has laid draft regulations which introduce several measures in relation to Planning Fee income.	(995)	(229)	(100)	(52)
2425-B4-003	Corporate Services	IAA increase relating to increased cost of service	Charging and Income	Inflationary increases in income recharges for staff inflation costs	(458)	0	0	0
2425-B4-088	Corporate Services	Digital Architecture Team recharging of project resource	Charging and Income	Digital Architecture Team recharging of project resource	(434)	0	0	0
2425-B4-089	Communities and Opportunities	Utilisation of one off funding	Charging and Income	One off use of Homelessness prevention Grant in 2024-25 to offset against higher than anticipated increases in demand	(380)	380	0	0
2425-B4-004	Corporate Services	Shared Service Charges	Charging and Income	Realignment of shared service charges	(150)	0	0	0
2324-B4-111	Place and Economy	Network management income	Charging and Income	Increased revenue generated as a result of changing legislation that has increased areas of traffic offences in which the Council will now be responsible.	(300)	0	0	0
2425-B4-005	Place and Economy	Highways & Transport Fees and Charges - Demand	Charging and Income	Re-baselining of fees and charges income targets based on activity and trends	(280)	0	0	0
2425-B4-006	Corporate Services	Legal Services	Charging and Income	Additional income to be generated through provision of Legal Services	(270)	0	0	0
2425-B4-007	Place and Economy	Green Waste Fee Income	Charging and Income	Increased fees and charges broadly in line with inflation	(255)	0	0	0
2425-B4-008	Place and Economy	Planning Service income generation	Charging and Income	Leverage of additional external income to support Planning Service costs	(250)	0	0	0
2425-B4-090	Northamptonshire Children's Trust	NCT support service overheads	Charging and Income	Agreed buyback income for overheads on support services SLAs delivered by WNC to NCT.	(289)	0	0	0
2425-B4-009	Place and Economy	New Road and Street Work Act, and Highways Regulations Income	Charging and Income	Inflationary increase in fees & charges for New Road and Street Work Act, and Highways Regulations Income	(150)	0	0	0
2425-B4-010	Place and Economy	Planning Fee Income	Charging and Income	Introduction of Pre-planning advice and Planning Performance Agreements Income	(150)	0	0	0
2425-B4-011	Corporate Services	NPH recharge model re-baseline	Charging and Income	Permanent impact of review which increased recharge of DTI costs to HRA	(143)	0	0	0
2425-B4-012	Communities and Opportunities	Community Safety, Engagement & Resettlement	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding and Grant Funding	(111)	111	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-013	Place and Economy	Additional HRWC income from recyclables collected	Charging and Income	Additional HWRC Income based on volumes and trends	(100)	0	0	0
2425-B4-014	Finance	Shared Service Charges	Charging and Income	Realignment of shared service charges	(50)	0	0	0
2425-B4-015	Place and Economy	Car Parking Income	Charging and Income	Base Budget adjustment to income target based on increased activity and trends. no increase in fees proposed	(100)	0	0	0
2425-B4-016	Communities and Opportunities	Sports & Leisure	Charging and Income	Sports & Leisure - increase income from leisure activities	(83)	42	84	(35)
2425-B4-017	Communities and Opportunities	Regeneration and major projects	Charging and Income	Regeneration and major projects income from the Waterside development and 35-45 Abington Street.	(75)	0	0	0
2425-B4-018	Place and Economy	Regulatory invest to save income (pest control)	Charging and Income	Income generation through introduction of additional resource.	(60)	(10)	0	0
2425-B4-019	Corporate Services	Providing Legal services	Charging and Income	Additional income to be generated through provision of Legal Services	(50)	0	0	0
2425-B4-020	Place and Economy	Regulatory Service - Income Recharging	Charging and Income	Regulatory services provide expertise to the Planning Service which is not currently recharged	(50)	0	0	0
2425-B4-021	Place and Economy	IAA increased recharge - Archives Service	Charging and Income	Inflationary increase to income target for the provision of Archive Service	(40)	0	0	0
2324-B4-130	Place and Economy	Increase New Roads & Street Works Act (NRSWA) income.	Charging and Income	Additional income generation through additional resourcing	(35)	0	0	0
2425-B4-022	Education Services	Increased income from school absence fines	Charging and Income	Increased income from school absence fines	(35)	0	0	0
2425-B4-023	Corporate Services	Increase in income from Weddings	Charging and Income	Additional income from the simple wedding ceremonies, and increase in fees and charges for non statutory ceremony	(31)	0	0	0
2425-B4-024	Place and Economy	Taxi licensing	Charging and Income	Additional income through Taxi licensing following increase in applications	(30)	0	0	0
2425-B4-025	Place and Economy	Waste Fees & Charges	Charging and Income	Waste Review of Commercial fees and charges	(27)	0	0	0
2425-B4-026	Communities and Opportunities	Private Sector Housing	Charging and Income	Increase HMO Licensing Fees as per fees & charges schedule	(26)	0	0	0
2324-B4-104	Place and Economy	Regulatory Services	Charging and Income	Additional income from discretionary services within environmental health, trading standards and licensing	(20)	0	0	0
2425-B4-027	Place and Economy	Regulatory Services - Review of Fees & income	Charging and Income	Additional income following review of fees & charges	(20)	0	0	0
2425-B4-028	Corporate Services	Providing legal services to other Councils	Charging and Income	Providing legal services to other Councils	(20)	0	0	0
2425-B4-029	Place and Economy	PFI Street Lighting Inter Authority Agreement	Charging and Income	Additional income for provision of hosting arrangements of Streetlighting PFI Contract via Inter Authority Agreement	(18)	0	0	0
2425-B4-030	Place and Economy	Northampton bus station departure charges	Charging and Income	Inflationary increase for departure charges	(15)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-031	Communities and Opportunities	Private Sector Housing	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding	(15)	15	0	0
2425-B4-032	Communities and Opportunities	Staffing Recharges	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding	(23)	23	0	0
2425-B4-033	Place and Economy	Street Naming & Numbering	Charging and Income	Additional Income through Street Naming & Numbering fee income	(10)	0	0	0
2425-B4-034	Place and Economy	CCTV Income	Charging and Income	Increasing income generation from third parties utilising CCTV Infrastructure	(10)	0	0	0
2324-B4-059	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Charging and Income	Further development and promotion of retail offer and selling gallery.	(6)	(7)	0	0
2425-B4-035	Place and Economy	Assets & Environment Fees and Charges	Charging and Income	Inflationary uplifts in fees & charges	(6)	(6)	(6)	(6)
2324-B4-054	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Charging and Income	Increase in income generation through greater room hire at main museum as well as redeveloping and relaunching the wedding offer for Abington Park Museum to offer a select range of ceremony and reception packages, and increasing school sessions.	(5)	(6)	0	0
2425-B4-036	Place and Economy	High Speed 2 (HS2) Income	Charging and Income	Income generation from the recharging of officer time supporting HS2	(5)	0	0	0
2425-B4-037	Communities and Opportunities	Speed up bringing forward of the Daventry Town Centre vision sites	Charging and Income	Potential to generate capital receipts and new revenue in the medium term while enabling the regeneration of Daventry - Current resourcing issue with officers all being allocated to projects.	0	(100)	0	0
					(7,080)	213	(22)	(93)

Efficiencies and Income Generation - Buying and Commissioning

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-038	Adult Social Care	Prevention contract review	Buying and Commissioning	Night support contract was ceased in July 2023 following review due to limited use	(45)	0	0	0
2425-B4-039	Corporate Services	Printer & Copier provision	Buying and Commissioning	Replacement printing equipment	(27)	0	0	0
					(72)	0	0	0

Efficiencies and Income Generation - Demand and Prevention

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-040	Communities and Opportunities	Temporary Accommodation Savings	Demand and Prevention	Reductions in the cost of temporary accommodation through demand management	(331)	0	0	0
2425-B4-041	Place and Economy	Waste volume adjustments (tonnages)	Demand and Prevention	Net savings associated with the change in waste tonnages using actual tonnage data, trends and known/proposed service changes	(85)	185	187	189
2425-B4-042	Place and Economy	HWRCs demand management efficiencies	Demand and Prevention	Implementation of controls at HWRCs to ensure use by WNC residents only for the disposal of their household waste only	(50)	(25)	0	0
2425-B4-043	Communities and Opportunities	Reshaping cleaning arrangements for temporary accommodation.	Demand and Prevention	Reduction of void costs and external contractor cleaning costs at temporary accommodation properties.	(10)	0	0	0
					(476)	160	187	189

Efficiencies and Income Generation - Process and Policy

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-044	Adult Social Care	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(406)	0	0	0
2425-B4-044	Chief Executive Office	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(49)	0	0	0
2425-B4-044	Communities and Opportunities	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(172)	0	0	0
2425-B4-044	Corporate Services	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(378)	0	0	0
2425-B4-044	Finance	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(198)	0	0	0
2425-B4-044	Place and Economy	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(414)	0	0	0
2425-B4-044	Education Services	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(83)	0	0	0
2425-B4-045	Adult Social Care	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(53)	0	0	0
2425-B4-045	Chief Executive Office	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(51)	0	0	0
2425-B4-045	Communities and Opportunities	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(103)	0	0	0
2425-B4-045	Corporate Services	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(371)	0	0	0
2425-B4-045	Finance	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(248)	0	0	0
2425-B4-045	Place and Economy	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(120)	0	0	0
2425-B4-045	Education Services	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(54)	0	0	0
2425-B4-047	Place and Economy	Reductions gained in the management of the waste service	Process and Policy	increased efficiency resulting in additional net income	(433)	0	0	0
2425-B4-048	Place and Economy	Business rate saving across car park	Process and Policy	Re-basing of Business Rates across car parks, market, and property estate following re-valuations	(400)	0	0	0
2324-B4-146	Place and Economy	Home to school travel assistance - transformation	Process and Policy	Increased operational efficiency and consistency with policies.	(350)	0	0	0
2425-B4-049	Corporate Services	Transformation based budget release	Process and Policy	Transformation base budget release	(332)	332	0	0
2425-B4-050	Adult Social Care	Disabled Facilities Grant	Process and Policy	Utilising Disabled Facilities within grant conditions to fund Occupational Therapy time	(223)	0	0	0
2324-B4-105	Place and Economy	Street Lighting	Process and Policy	Revenue savings resulting from Street Lighting capital investment	(217)	(469)	(142)	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-051	Finance	External Audit Fees	Process and Policy	Rightsizing External Audit Fees budget	(200)	0	0	0
2425-B4-052	Finance	Revenues and Benefits	Process and Policy	Reduction in cancellation of summons notices	(181)	0	0	0
2324-B4-108	Place and Economy	Home to school travel assistance - Policy Change	Process and Policy	Savings associated with proposed changes to policies.	(153)	0	0	0
2425-B4-053	Place and Economy	Events to Northampton Town Council	Process and Policy	Agreed Phased transfers of functions to Town Council	(107)	0	0	0
2425-B4-054	Corporate Services	Learning and Development	Process and Policy	Corporate training budget (after centralisation of budgets)	(100)	0	0	0
2425-B4-055	Communities and Opportunities	Libraries, Museums & Community Hubs	Process and Policy	Reduction of non-essential spend in discretionary cost centres and some increased income in other areas	(87)	0	0	0
2425-B4-056	Place and Economy	NTLP Schools PFI	Process and Policy	Re-basing following review of costs and income expectations	(62)	(29)	(44)	159
2425-B4-057	Chief Executive Office	Provide in-house communications and marketing resource for UKSPF campaigns 2024-25	Process and Policy	Providing communications for UK Shared Prosperity Fund projects	(60)	0	0	0
2324-B4-109	Corporate Services	Document Storage	Process and Policy	Savings from reducing need for document storage contract	(50)	0	0	0
2425-B4-058	Place and Economy	Procurement Budget	Process and Policy	Removal of base budget following procurement completion in 2023-24	(50)	0	0	0
2425-B4-059	Corporate Services	Health , Safety and Wellbeing	Process and Policy	Release budget for equipment and contractors	(50)	0	0	0
2425-B4-060	Communities and Opportunities	Housing Solutions	Process and Policy	Various Expenditure budget adjustments	(42)	0	0	0
2425-B4-061	Communities and Opportunities	Economic growth and inward investment	Process and Policy	Reduced investment in strategy work to underpin economic growth / inward investment strategy and key sector analysis.	(38)	0	0	0
2425-B4-062	Communities and Opportunities	Economic growth and inward investment	Process and Policy	Reduced programme of activity to launch the inward investment service	(35)	0	0	0
2425-B4-063	Place and Economy	Multi Storey Car Park (MSCP) cleaning contract	Process and Policy	Efficiency saving following rationalisation of cleaning contracts.	(27)	0	0	0
2425-B4-064	Centrally Controlled Budgets	Centrally controlled structural deficit	Process and Policy	Release of base budget for flood levy payments	(22)	0	0	0
2425-B4-065	Corporate Services	Savings on staff travel	Process and Policy	Democratic Services - Savings on staff travel	(15)	0	0	0
2425-B4-066	Communities and Opportunities	Recruitment of property maintenance person	Process and Policy	Recruit in-house resource and reduce costs to various contractors to undertake void works in Temporary accommodation properties.	(10)	0	0	0
2425-B4-067	Corporate Services	Reduction in spend on recruitment / advertising	Process and Policy	Reduction in spend on recruitment / advertising	(10)	0	0	0
2425-B4-068	Chief Executive Office	Civic Events	Process and Policy	General reduction in budget	(10)	0	0	0
2425-B4-069	Chief Executive Office	Civic Events	Process and Policy	General reduction in budget	(9)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-070	Chief Executive Office	Reduction in subscription budget based on 2024-25 projections	Process and Policy	Reduction in subscription budget due to us signing up to the LGA direct debit discount scheme.	(3)	0	0	0
2425-B4-071	Communities and Opportunities	Community Safety, Engagement & Resettlement	Process and Policy	Interpretation / Translation budget not needed	(3)	0	0	0
					(5,979)	(166)	(186)	159

Efficiencies and Income Generation - Redesign and Reorganisation

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B4-001	Adult Social Care	Optimisation of WNC Adult Social Care in-house provision	Redesign and Reorganisation	A full review of WNC's in house services to ensure optimal usage.	(2,397)	(949)	(612)	0
2324-B4-009	Adult Social Care	Positive Living Outcomes	Redesign and Reorganisation	Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.	(2,075)	(2,490)	(2,075)	0
2324-B4-006	Adult Social Care	Strength Based Working Reablement	Redesign and Reorganisation	Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.	(1,666)	(1,666)	0	0
2324-B4-007	Adult Social Care	Domiciliary Care Redesign	Redesign and Reorganisation	Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.	(1,000)	0	0	0
2425-B4-072	Centrally Controlled Budgets	Targeted savings on service restructures	Redesign and Reorganisation	Targeted efficiencies on service restructures, ensuring all areas have been revised as part of the transfer to WNC	(1,000)	0	0	0
2425-B4-073	Corporate Services	DTI restructure costs	Redesign and Reorganisation	Reduction in DTI resource costs through service restructure	(400)	0	0	0
2425-B4-074	Communities and Opportunities	Museum restructure	Redesign and Reorganisation	Museum organisational restructure	(361)	0	0	0
2425-B4-075	Place and Economy	Office Rationalisation	Redesign and Reorganisation	Office rationalisation and intensifying accommodation use.	(245)	0	0	0
2425-B4-077	Centrally Controlled Budgets	Senior Management Structure	Redesign and Reorganisation	Reduction in senior management costs	(200)	0	0	0
2425-B4-078	Corporate Services	Deletion of vacant posts	Redesign and Reorganisation	Removal of vacant posts , posts vacant in 2023-24	(120)	0	0	0
2425-B4-079	Place and Economy	Regulatory Services	Redesign and Reorganisation	Efficiencies following re-structure	(110)	0	0	0
2425-B4-080	Communities and Opportunities	Housing and Communities	Redesign and Reorganisation	Housing Strategy - reduction of posts	(54)	0	0	0
2425-B4-081	Finance	Customer Engagement Team	Redesign and Reorganisation	Rightsized of budget after team restructure	(44)	0	0	0
2425-B4-082	Finance	Finance Operations	Redesign and Reorganisation	Savings through reduction in posts across team and vacancy lag on posts	(37)	0	0	0
2425-B4-083	Finance	Internal Audit	Redesign and Reorganisation	Rightsized of budget after team restructure	(31)	0	0	0
2425-B4-084	Communities and Opportunities	Unallocated Community Grants	Redesign and Reorganisation	Reduction in legacy grant arrangements from district/borough councils.	(10)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B4-099	Finance	Revenues and Benefits system efficiencies	Redesign and Reorganisation	Implementation of a single software system for Revenues and Benefits	0	(369)	0	0
					(9,750)	(5,474)	(2,687)	0

Efficiencies and Income Generation - Technical Adjustment

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-091	Education Services	Historic disaggregated support services income	Technical Adjustment	Correction of disaggregated base budget for historic disaggregated support services income for additional services delivered by WNC to NCT since the setting of the budget.	(498)	0	0	0
2425-B4-085	Finance	Aged Debt Provision	Technical Adjustment	Targeted reduction in aged debt provision requirement	(125)	0	0	0
2425-B4-086	Corporate Services	Capitalise hardware	Technical Adjustment	Capitalise the IT hardware that is provided to services	(100)	0	0	0
2425-B4-087	Place and Economy	Neighbourhood Planning	Technical Adjustment	Reduction in base budget via use of reserves built up from claims via Central Government Funding	(40)	0	0	0
2324-B4-023	Communities and Opportunities	Enterprise Zone Admin Budget Changes	Technical Adjustment	Recalculation of budgets, funded from increased Business Rates income via the Enterprise Zone Reserve. Alongside ensuring recharging of resource time to reflect current support.	0	(19)	0	0
					(763)	(19)	0	0

One-off funding requirements

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B5-001	Northamptonshire Children's Trust	One off investment	Budget Pressures - one off (funded from reserves)	Jointly agreed and funded transformation activities to support the Children's Trust in its improvement journey and to make it more efficient in its service delivery.	3,278	(3,278)	0	0
2425-B5-003	Place and Economy	Cost associated with the procurement of the HWRC and residual waste contracts.	Budget Pressures - one off (funded from reserves)	Cost associated with the procurement of the HWRC and residual waste contracts.	240	(240)	0	0
2425-B5-004	Place and Economy	Refuse Collections	Budget Pressures - one off (funded from reserves)	Re-phasing of efficiency savings proposal in relation to waste collection services.	200	(200)	0	0
2425-B5-005	Place and Economy	Town Market Income	Budget Pressures - one off (funded from reserves)	Re-phasing of income expectations whilst economic re-generation is underway.	167	(83)	(84)	0
2425-B5-002	Centrally Controlled Budgets	Pay and grading	Budget Pressures - one off (funded from reserves)	One off funding requirement for pay protection	133	(133)	0	0
2425-B5-006	Place and Economy	HWRC and residual waste contracts.	Budget Pressures - one off (funded from reserves)	Cost associated with the procurement of the HWRC and residual waste contracts.	109	(109)	0	0
2425-B5-007	Place and Economy	Waste Action plan	Budget Pressures - one off (funded from reserves)	One-off investment to enable delivery of future efficiencies following the outcomes of the Waste Strategy Review.	100	(100)	0	0
2425-B5-012	Place and Economy	Temporary Accommodation project resource	Budget Pressures - one off (funded from reserves)	Temporary Accommodation project resource requirement	80	(80)	0	0
2425-B5-011	Place and Economy	Trading Standard system	Budget Pressures - one off (funded from reserves)	Trading Standard system dual running costs required to support system implementation	79	(79)	0	0
2425-B5-008	Finance	EDM (Electronic Data Management) – costs related to moving to one EDM system	Budget Pressures - one off (funded from reserves)	EDM (Electronic Data Management) – costs related to moving to one EDM system	70	(70)	0	0
2425-B5-009	Communities and Opportunities	Procurement of new leisure contracts	Budget Pressures - one off (funded from reserves)	One-off requirement for specialist leisure consultants to support WNC through the procurement of the new leisure centre contracts	61	(61)	0	0
2425-B5-010	Finance	Costs relating to change in Procurement legislation	Budget Pressures - one off (funded from reserves)	One off investment to support a number of projects to ensure compliance and driven process development.	25	(25)	0	0
					4,542	(4,458)	(84)	0

Changes from Draft Budget to Final Budget

Appendix C

	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>Draft Budget Funding</i>	(409,185)	(394,679)	(410,711)	(427,586)
Provisional Settlement reduced grant income	1,882	(763)	(763)	(763)
Council Tax income	(879)	1,909	1,996	2,086
Business Rates Income	(2,795)	0	0	0
Further announcement on additional grant funding - allocations to be confirmed in the final settlement	(3,485)	0	0	0
Realignment of grants	(47)	(47)	(47)	(47)
<i>Final Budget Funding</i>	(414,509)	(393,580)	(409,525)	(426,310)
Movement in funding assumption	(5,324)	1,099	1,186	1,276
<i>Draft Net Budget Requirement</i>	409,185	436,736	469,557	507,999
2024-25 Change to base budget		5,324	10,394	12,690
Growth in borrowing costs to support capital programme growth	1,264			
Increase required to support MRP growth		1,091	1,086	(4,883)
Northamptonshire Children's Trust MTFP growth		2,521	2,245	1,227
Realignment of pay inflation assumptions		(1,011)	(1,035)	(1,058)
Increase in Bad Debt Provision	500			
One off funding adjustment		380		
Minor changes	199	400		
Increase in General Contingency balances	3,361	1,689		
<i>Final Net Budget Requirement</i>	414,509	447,130	482,247	515,975
<i>Net Movement</i>	0	53,550	72,722	89,665

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Building Control discretionary fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
New Dwellings up to 300m ² : - 1 dwelling - Plan Charge	250.00	275.00
New Dwellings up to 300m ² : - 1 dwelling - Inspection Fee	602.00	660.00
New Dwellings up to 300m ² : - 1 dwelling - Building Notice Charge	938.00	1030.00
New Dwellings up to 300m ² : - 1 dwelling - Regularisation Charge	958.00	1050.00
New Dwellings up to 300m ² : - 2 dwellings - Plan Charge	300.00	330.00
New Dwellings up to 300m ² : - 2 dwellings - Inspection Fee	672.00	740.00
New Dwellings up to 300m ² : - 2 dwellings - Building Notice Charge	1,069.00	1,175.00
New Dwellings up to 300m ² : - 2 dwellings - Regularisation Charge	1,085.00	1,195.00
New Dwellings up to 300m ² : - For Three or more dwellings, or if the floor area of the dwellings exceeds 300m ²	Charge to be individually determined	Charge to be individually determined
Detached garage or car port up to 40m ² - Plan Charge	373.00	410.00
Detached garage or car port up to 40m ² - Inspection Fee	Included in Plan Charge	Included in Plan Charge
Detached garage or car port up to 40m ² - Building Notice Charge	373.00	410.00
Detached garage or car port up to 40m ² - Regularisation Charge	404.00	445.00
Attached single storey extension of garage or car port up to 40m ² - Plan Charge	150.00	165.00
Attached single storey extension of garage or car port up to 40m ² - Inspection Fee	223.00	245.00
Attached single storey extension of garage or car port up to 40m ² - Building Notice Charge	373.00	410.00
Attached single storey extension of garage or car port up to 40m ² - Regularisation Charge	404.00	445.00
Domestic extension up to 10m ² - Plan Charge	150.00	165.00
Domestic extension up to 10m ² - Inspection Fee	297.00	325.00
Domestic extension up to 10m ² - Building Notice Charge	447.00	490.00
Domestic extension up to 10m ² - Regularisation Charge	485.00	535.00
Domestic extension 10m ² to 40m ² - Plan Charge	150.00	165.00
Domestic extension 10m ² to 40m ² - Inspection Fee	418.00	460.00
Domestic extension 10m ² to 40m ² - Building Notice Charge	568.00	625.00
Domestic extension 10m ² to 40m ² - Regularisation Charge	615.00	675.00
Domestic extension 40m ² to 100m ² - Plan Charge	150.00	165.00
Domestic extension 40m ² to 100m ² - Inspection Fee	559.00	615.00
Domestic extension 40m ² to 100m ² - Building Notice Charge	709.00	780.00
Domestic extension 40m ² to 100m ² - Regularisation Charge	768.00	845.00
A minimum charge for rooms in the roof is - Plan Charge	150.00	165.00
A minimum charge for rooms in the roof is - Inspection Fee	431.00	475.00
A minimum charge for rooms in the roof is - Building Notice Charge	581.00	640.00
A minimum charge for rooms in the roof is - Regularisation Charge	630.00	695.00
A Minimum charge for rooms in the roof with dormer - Plan Charge	150.00	165.00
A Minimum charge for rooms in the roof with dormer - Inspection Fee	484.00	535.00
A Minimum charge for rooms in the roof with dormer - Building Notice Charge	634.00	695.00
A Minimum charge for rooms in the roof with dormer - Regularisation Charge	686.00	755.00
Conversion of a habitable room(s) - Plan Charge	100.00	110.00
Conversion of a habitable room(s) - Inspection Fee	295.00	325.00
Conversion of a habitable room(s) - Building Notice Charge	395.00	435.00
Conversion of a habitable room(s) - Regularisation Charge	428.00	470.00
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Plan Charge	314.00	345.00
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Inspection Fee	Included in Plan Charge	Included in Plan Charge
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Building Notice Charge	314.00	345.00
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Regularisation Charge	340.00	375.00
Domestic external window & door replacements (up to 5) - Building Notice Charge	354.00	390.00

Domestic external window & door replacements (up to 5) - Regularisation Charge	275.00	300.00
Domestic external window & door replacements (over 5) - Building Notice Charge	To be individually determined	To be individually determined
Domestic external window & door replacements (over 5) - Regularisation Charge	To be individually determined	To be individually determined
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Plan Charge	210.00	230.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	210.00	230.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	228.00	250.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	268.00	295.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	268.00	295.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Regularisation Charge	290.00	320.00
Domestic Internal Alterations, installation of fittings and/or structural work - For schemes exceeding £5,000 estimated contract price	Charge is individually determined	Charge is individually determined
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Plan Charge	232.00	255.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	232.00	255.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	250.00	275.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	290.00	320.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	290.00	320.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 -Regularisations Charge	315.00	345.00
Electrical Work - minimum charge when not carried out in conjunction	240.00	265.00
Regularisation Charge	260.00	285.00
Fees for Dealing with Dangerous Structures - Surveyors Mileage Costs	45p per mile	45p per mile
Fees for Dealing with Dangerous Structures - Surveyors Time Costs	Between 22.00 to 34.00 per hour	Between 22.71 and 40.54 per hour
Fees for Dealing with Dangerous Structures - Administration	58.00	64.00
Cost of work to make structure safe will depend on the amount and type of work involved	Charge is individually determined	Charge is individually determined
Exempt Building Certificate	44.00	48.50
Copies of Certificates - Per Copy	50.00	55.00
To view Historic / Stored Files	242.00	266.00
Letters of Confirmation of works carried out if files not available	83.00	91.50
Cancellations - Administration fee to cancel application	66.00	73.00

Land Charges fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
CON29R and LLC1	142.70	151.70
CON29R only (excluding LLC1)	107.50	114.30
Additional parcel CON29	18.80	20.00
Additional parcel LLC1	1.70	1.80
LLC1 only (excluding CON29)	35.20	37.40
CON29O excluding questions 4 and 22	16.50	17.50
Question 4	17.80	18.90
Question 22	20.70	22.00
Own worded enquiries	31.30	33.30
Commercial LLC1 and CON29	172.60	183.50
Commercial CON29 only	137.40	146.10
Personal Search	Free	Free

Planning Policy fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Settlements and Countryside Local Plan		
Policy Document and Map Booklet	22.60	24.00
Local Development Scheme	8.00	8.50
Statement of Community Involvement (May 2017)	8.00	8.50
Housing Land Availability Report	15.40	16.40
Northampton Local Plan Part 2 Proposed Submission Round 2 (June 2020) and Adopt		
Policy Document and Policies Maps	22.00	23.40
South Northamptonshire Part 2 Plan - Adopted Plan		
Policy Document and policies maps	22.00	23.40
Village Design Statements (SPG / SPG's)		
Arthingworth (Feb 2016)	15.40	16.40
Boughton (May 2017)	15.40	16.40
Brington and Nobottle (October 2018)	15.40	16.40
Brixworth	15.40	16.40
Byfield (Feb 2016)	15.40	16.40
Clipston	15.40	16.40
Creaton	15.40	16.40
Crick	15.40	16.40
Daventry	15.40	16.40
Farthingstone	15.40	16.40
Flore	15.40	16.40
Great Oxenden (Oct 2016)	15.40	16.40
Helliden (Oct 2016)	15.40	16.40
Hollowell and Teeton	15.40	16.40
Long Buckby	15.40	16.40
Naseby	15.40	16.40
Norton	15.40	16.40
Ravensthorpe	15.40	16.40
Scaldwell	15.40	16.40
Sibertoft	15.40	16.40
Spratton	15.40	16.40
Walgrave	15.40	16.40
Whilton	15.40	16.40
Yelvertoft	15.40	16.40

Neighbourhood Plans		
Ashton (May 2021)	N/A	16.40
Badby (January 2019)	15.40	16.40
Barby and Onley (September 2016)	15.40	16.40
Braunston (February 2017)	15.40	16.40
Brixworth (March 2021)	15.40	16.40
Clipston (December 2021)	N/A	16.40
Crick (December 2021)	15.40	16.40
Duston (December 2015)	N/A	16.40
Flore (September 2016)	15.40	16.40
Great Houghton (May 2022)	N/A	16.40
Guilsborough (January 2019)	15.40	16.40
Hackleton (December 2021)	N/A	16.40
Harlestone (April 2023)	N/A	16.40
Harpole (October 2017)	N/A	16.40
Kislingbury (May 2017)	N/A	16.40
Kilsby (June 2022)	15.40	16.40
Maidewell and Draughton (November 2019)	N/A	16.40
Moulton (December 2016)	15.40	16.40
Nether Heyford (September 2023)	N/A	16.40
Northampton Spring Burrows - April 2016	N/A	16.40
Overstone (December 2021)	N/A	16.40
Pitsford (June 2022)	N/A	16.40
Roadle (July 2019)	N/A	16.40
Spratton (July 2016)	15.40	16.40
Welford (September 2017)	15.40	16.40
Welton (January 2019)	15.40	16.40
West Haddon (August 2022)	15.40	16.40
Woodford cum Membris (May 2018)	15.40	16.40
Conservation Area Appraisals		
Badby	2.80	3.00
Boughton (July 2018)	17.60	18.75
Braunston (December 2018)	17.60	18.75
Brixworth (December 2017)	17.60	18.75
Daventry (December 2017)	17.60	18.75
Everdon (October 2019)	17.60	18.75
Flore (June 2018)	17.60	18.75
Grand Union/Oxford Canal	8.00	8.50
Harlestone (July 2017)	17.60	18.75
Kilsby (December 2018)	17.60	18.75
Little Everdon (October 2019)	17.60	18.75
Moulton (July 2017)	17.60	18.75
Pitsford (October 2019)	17.60	18.75
Scaldwell	8.00	18.75
Staverton	17.60	18.75
Weedon (October 2018)	17.60	18.75

Development Briefs/Concept Statements		
SPG/SPG not listed below	15.40	16.40
Sustainability Appraisal	15.40	16.40
Report on Consultation	15.40	16.40
Other Supplementary Planning Documents / Guidance		
Biodiversity	15.40	16.40
Housing Supplementary Planning Document (July 2017)	15.40	16.40
Infrastructure and Developer Contributions (Oct 2013)	15.40	16.40
Daventry Conservation Area shop Front Design Brief	2.80	3.00
Daventry Design Codes	15.40	16.40
Daventry Design Codes CD	15.40	16.40
Designing House Extensions	2.80	3.00
Church Brampton Design Guide	2.80	3.00
Design and Location of Agricultural Buildings	2.80	3.00
DIRFT Expansion Design Guide	22.00	23.40
DIRFT Expansion Design Guide CD	15.40	16.40
Braunston Canal Strategy	2.80	3.00
Statements of consultation for any of above (where produced)	8.30	8.80
Sustainability Appraisals for any of above (where produced)	8.30	8.80
Self Build and Custom Build Housing		
Part 1 - Initial Application	22.00	23.40
Part 2 - Annual Fee	11.00	11.70

House and street naming and numbering fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
House Name Change (existing properties) - charge per property	48.40	51.45
Numbering / naming per plot / property	28.60	30.40
Numbering / Naming (new properties) - 1 - 5 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 6 - 25 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 26 - 75 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 76+ Plots - charge per plot	28.60	30.40
Additional charge where this includes Naming of a Building (e.g. Block of Flats) - charge per building	165.20	175.60
Renaming of existing street where requested by residents	310.00 plus 33.00 per property	330.00 plus 35.00 per property
Additional Charge to House Numbering where this includes naming of new street - charge per property	22.00	23.39
Amending Schedule of development already issued following plot change by developer (per plot affected)	37.40	39.76

Waste Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Green waste charges		
Kerbside Garden Waste Collection Subscription (annual fee per bin)	55.00	58.00
Bulky Waste charges		
Charge for up to 3 items	30.00	30.00
Charge for up to 6 items	50.00	50.00
Trade Waste		
For the area previously covered by South Northants Council		
COMMERCIAL REFUSE COLLECTION		
Residual waste sacks	71.00	75.00
Recycling sacks	49.00	52.00
COMMERCIAL REFUSE COLLECTION - PER LIFT		
240 litre bin	8.50	9.00
360 litre bin	10.50	11.00
660 litre bin	16.00	17.00
1100 litre bin	19.00	20.00
COMMERCIAL RECYCLING COLLECTION - PER LIFT		
240 litre bin	6.00	6.50
360 litre bin	7.00	7.50
660 litre bin	10.50	11.00
1100 litre bin	11.50	12.00
* Discount of 10% for >5 bins, 20% for >10 bins		
COMMERCIAL FOOD RECYCLING COLLECTION - PER LIFT		
120 litre bin	4.50	4.75
23 litre caddy	1.50	1.60
ADDITIONAL DOMESTIC BINS		
240 litre black bin	98.00	98.00
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	2023/24 charges (£)	Proposed 2024/25 charges (£)
Miscellaneous Licences		
Film certification - per 30 minutes (minimum charge 30 minutes)	N/A	50.00
Hiring out Horses	460.00 app + 197.00 grant = 657.00	490.00 app + 210.00 grant = 700.00
Acupuncture, Tattooing, Ear-piercing, Electrolysis Premises	282.50	300.00
Acupuncture, Tattooing, Ear-piercing, Electrolysis Practitioner	113.00	120.00
Dangerous Wild Animals	305.00 app + 130.60 grant = 435.60	325.00 app + 140.00 grant = 465.00
Dog Breeding	357.00 app + 152.85 grant = 509.85	380.00 app + 165.00 = 545.00
Animal Boarding	345.00 app + 147.80 grant = 492.80	365.00 app + 160.00 grant = 525.00
Animal Boarding at home	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Combined licensable activities	427.00 app + 184.00 grant = 611.00	455.00 app + 195.00 grant = 650.00
Combined licensable activities where one activity is Hiring Out Horses	500.00 app + 215.00 grant = 715.00	530.00 app + 230.00 grant = 760.00
Selling Animals as Pets	396.50 app + 170.00 grant = 566.50	420.00 app + 180.00 grant = 600.00
Animals for exhibition	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Animal licence admin changes	27.50	29.25
Variation to animal licence (visit required)	Same as application fee for relevant licence	Same as application fee for relevant licence
Animal star rating appeal (payable if initial decision upheld or star rating goes down)	339.50	360.00
Animal star rating rescore (always payable)	339.50	360.00
Street Trading	1,100.00	1,170.00
Zoo Licence	475.85 app + 203.95 grant = 679.80	507.00 app + 218.00 grant = 725.00
Sex Establishment	634.50 app + 271.90 grant = 906.40	675.00 app + 290.00 grant = 965.00
Sex entertainment establishments	2379.00 app + 1020.00 grant = 3399.00	2530.00 app + 1085.00 grant = 3615.00
Sex entertainment establishments - variation	2379.00 app + 1020.00 grant = 3399.00	2530.00 app + 1085.00 grant = 3615.00
Scrap metal site (application)	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Scrap metal collector (application)	237.65 app + 101.85 grant = 339.50	252.00 app + 108.00 grant = 360.00
Scrap metal site & collector (variation)	118.00 app + 51.40 grant = 169.40	125.00 app + 55.00 grant = 180.00
Mobile Home Sites Fees		
New Application		
1 to 10 pitches	230.00 app + 100.00 grant = 330.00	245.00 app + 105.00 grant = 350.00
11 to 30 pitches	346.50 app + 148.50 grant = 495.00	368.00 app + 157.00 grant = 525.00
31 to 99 pitches	439.00 app + 188.00 grant = 627.00	465.00 app + 200.00 grant = 665.00
100 or more pitches	546.00 app + 235.00 grant = 781.00	580.00 app + 250.00 grant = 830.00
Annual Fee		
1 to 10 pitches	258.50	275.00
11 to 30 pitches	330.00	350.00
31 to 99 pitches	412.50	440.00
100 or more pitches	495.00	525.00
Transfer/amendment	192.50	205.00
Replacement paper licence	55.00	58.50
Lodging rules	82.50	87.75

Training		
Taught		
Foundation/Level 2 - various courses	85.00	90.00
Foundation/Level 2 Refresher - various courses	56.50	60.00
Intermediate/ Level 3 - various courses	283.50	300.00
Online		
Foundation/Level 2 - various courses	28.50	30.00
Intermediate/ Level 3 - various courses	170.00	180.00
Level 2 Personal license Holder e-learning and invigilated exam	107.00	114.00
Invigilated exam resit	55.00	58.50
Other charges		
Food Surrender Certificate	142.00	150.00
Export Health Certificate	124.50	132.50
Export health Certificate (visit required)	124.50 plus officer time/expenses	132.50 plus officer time/expenses
Food Hygiene Rating Scheme Rescore Visit	311.50	330.00
Water Sampling - Swimming pools		
Laboratory Fee (swimming pool basic water)	Price upon application - based on Officers hourly rate, expenses and lab fees	Price upon application - based on Officers hourly rate, expenses and lab fees
Courier	Price upon application - based on Officers hourly rate, expenses and lab fees	Price upon application - based on Officers hourly rate, expenses and lab fees
Sampling and administration cost recovery hourly rate	Price upon application	Price upon application
Cost recovery - Commercial & Business Support		
Regulatory Services Business Advice e.g. Food Safety/Hygiene, Health and Safety etc.	N/A	Price upon application
Basic cost recovery (qualified officer)	78.00	89.50
Full cost recovery (qualified officer) Primary Authority	84.24	89.50
Mileage cost per mile	0.50	0.45
Strive for 5	283.50	300.00
SFBB 48 week diary refills	16.50	17.50
SFBB Pack with 48 week diary refill	27.50	29.50
HEALTH PROMOTION		
Radon Enquiry - from solicitors, etc	68.00	72.50
Health & Safety Accident Enquiry - Factual Report	249.50 + 40p per page for more than 5 pages	265.50 + 45p per page for more than 5 pages
LIQUOR LICENSING		
Personal	37.00	37.00
Premises	Price upon application	Price upon application
Temporary Events Notices	21.00	21.00
Transfers	27.00	27.00
Water Sampling		
Large/Commercial use supplies (each assessment at £68/hour capped at £500)	500.00	500.00
Risk assessment (each assessment at £68/hour capped at £500)	500.00	500.00
Sampling (each visit)	100.00	100.00
Investigation	100.00	100.00
Granting an authorisation	100.00	100.00
Analysing a sample:		
Taken under regulation 10	25.00	25.00
Taken during Check monitoring	100.00	100.00
Taken during Audit monitoring	500.00	500.00
Lotteries		
Small Society Lottery - Initial fee	40.00	40.00
Small Society Lottery - Renewal	20.00	20.00
Environmental Protection		
Contaminated land enquiry (per site)	105.00	112.00
contaminated land enquiry commercial (per site)	105.00	112.00
Animal Welfare		
Dog Control Order Offences (Fixed Penalties)		
Dog Kennelling	Cost recovery plus statutory charge for release	Cost recovery plus statutory charge for release
Release of stray dog	Cost recovery plus statutory charge for release	Cost recovery plus statutory charge for release

Pest Control - Disinfestation Charges		
Domestic Dwellings		
- Rats	86.00	91.50
- Mice	86.00	91.50
- Flying Insects	86.00	91.50
- Wasps	86.00	91.50
- Crawling Insects	86.00	91.50
Call out Charge / Advice Visit	40.00	42.50
Commercial and Contract Work	Subject to quote	Subject to quote
Fixed Penalty Notices		
Failure to comply with a community protection notice	100.00	100.00
Failure to pick up after your dog	100.00	100.00
Failure to put dog on lead when directed	100.00	100.00
Failure to exclude a dog from a children's play area	100.00	100.00
Failure to keep dog on lead in designated area	100.00	100.00
Failure to provide the means to pick up after a dog	100.00	100.00
Fly tipping	400.00	1000.00
Failure to produce authority to transfer waste	300.00	300.00
Failure to produce waste transfer documents	300.00	300.00
Householder Duty of Care Offence	400.00	600.00
Littering (maximum fine)	150.00	500.00
Fly posting	150.00	150.00
Graffiti	150.00	150.00
Unauthorised distribution of free printed matter	150.00	150.00
Abandoning a vehicle	200.00	200.00
Smoking in a smoke free vehicle	50.00	50.00
Failure of a person with management of a smoke free vehicle to prevent smoking	50.00	50.00
Failure to display a non smoking sign in a smoke free vehicle	200.00	200.00
Environmental permit fees	As per Statutory fees	As set by DEFRA
Car Boots		
1 - 50 pitches	17.50	18.60
Sliding scale to 176 - 200 pitches	64.00	68.00
Fee per event		
1 - 50 pitches	23.50	25.00
sliding scale to 176 - 200 pitches	59.00	62.75
Public funerals		
Local Authority funerals cost recovered from estate	624.00	660.00
Hourly rate for works in default	Subject to quote	Subject to quote
Street pavement licence	100.00	100.00
Make a high hedge complaint	538.00	570.00

Gambling Act		
New Small Casino and Annual Fee	8,000 / 5,000	8,000 / 5,000
New Large Casino and Annual Fee	10,000 / 10,000	10,000 / 10,000
New Regional Casino and Annual Fee	15,000 / 15,000	15,000 / 15,000
Bingo Club New and Annual Fee	3,500 / 1,000	3,500 / 1,000
Betting Premises New and Annual Fee	3,000 / 600	3,000 / 600
Track New and Annual Fee	2,500 / 1,000	2,500 / 1,000
Family Entertainment Centre New and Annual Fee	2,000 / 750	2,000 / 750
Adult Gaming Centre New and Annual Fee	2,000 / 1,000	2,000 / 1,000
Small Casino Vary/Transfer/Reinstalment	4,000 / 1,800 / 1,800	4,000 / 1,800 / 1,800
Small Casino Provisional Statement / Application after Prov Stmt	8,000 / 3,000	8,000 / 3,000
Large Casino Vary/Transfer/Reinstalment	5,000 / 2,150 / 2,150	5,000 / 2,150 / 2,150
Large Casino Provisional Statement / Application after	10,000 / 5,000	10,000 / 5,000
Regional Casino Vary/Transfer/Reinstalment	7,500 / 6,500 / 6,500	7,500 / 6,500 / 6,500
Regional Casino Provisional Statement / Application after	15,000 / 8,000	15,000 / 8,000
Bingo Club Vary/Transfer/Reinstalment	1,750 / 1,200 / 1,200	1,750 / 1,200 / 1,200
Bingo Club Provisional Statement / Application after	3,500 / 1,200	3,500 / 1,200
Betting Premises Vary/Transfer/Reinstalment	1,500 / 1,200 / 1,200	1,500 / 1,200 / 1,200
Betting Premises Provisional Statement / Application after	3,000 / 1,200	3,000 / 1,200
Track Vary/Transfer/Reinstalment	1,250 / 950 / 950	1,250 / 950 / 950
Track Casino Provisional Statement / Application after	2,500 / 950	2,500 / 950
Family Entertainment Centre Vary/Transfer/Reinstalment	1,000 / 950 / 950	1,000 / 950 / 950
Family Entertainment Centre Provisional Statement / Application after	1,500 / 700	1,500 / 700
Adult Gaming Centre Vary/Transfer/Reinstalment	1,000 / 950 / 950	1,000 / 950 / 950
Adult Gaming Centre Provisional Statement / Application after	2,000 / 1,200	2,000 / 1,200
Copy of Licence	25.00	25.00
Notification of Change	50.00	50.00
Pre-Application Fees		
LA03 App Form Assistance Small/med Scale - Large Scale	N/A	89.50
LA03 Advertising Assistance	N/A	89.50
LA03 Site Visit Small/med Scale - Large Scale	N/A	89.50
Street Trading Application Assistance	N/A	89.50
Street Trading Preliminary Application and Consultation	N/A	89.50
Street Trading Site Visit	N/A	89.50
Taxi Licensing Application Assistance	N/A	89.50
Taxi Licensing Driver Suitability Assessment	N/A	89.50
Taxi Licensing Vehicle/Operator/Business Suitability	N/A	89.50
Taxi Licensing Site Visit/Vehicle Inspection	N/A	89.50
Pre-planning application advice for environmental protection advice	N/A	89.50
Pre-application advice for animal licensing	N/A	89.50

Physical Activity fees and charges

Leisure operator SLM has responsibility for setting fees and charges for the Leisure Facilities.

Leisure operator Northampton Leisure Trust has responsibility for setting fees and charges for the Leisure Facilities.

Leisure operator Parkwood Leisure Limited has responsibility for setting fees and charges for the Leisure Facilities.

Housing (general fund) fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Standard HMO Licence Fee - Part 1	560.00	616.00
Standard HMO Licence Fee - Part 2	735.00	808.00
Total (FYI Only)	1,295.00	1,424.00
Addition Part 2 per person after 5	41.00	45.00
Standard HMO Renewal Fee - Part 1	560.00	616.00
Standard HMO Renewal Fee - Part 2	735.00	808.00
Total (FYI Only)	1,295.00	1,424.00
Addition Part 2 per person after 5	41.00	45.00
Supported Application (per hour)	99.00	109.00
Assisted Viewing of Public Register (per hour after 30 minutes)	99.00	109.00
Pre-Application Inspection	198.00	218.00
Missed / Cancelled Inspection	99.00	109.00
HMO Licence - Copy of Licence	42.24	46.50
Housing Act 2004 - Improvement Notice	510.00	561.00
Housing Act 2004 - Prohibition Order	510.00	561.00
Housing Act 2004 - Emergency Prohibition Order	510.00	561.00
Housing Act 2004 - Emergency Remedial Action	510.00	561.00
Housing Act 2004 - Emergency Remedial Action (Cost of Works)	Recharged in Full	Recharged in Full
Works in Default (£300 or 15% of the cost of works)	330 or 15% of Cost of Works, whichever the greater	330 or 15% of Cost of Works, whichever the greater
Works in Default (Cost of Works)	Recharged in Full	Recharged in Full
Immigration Compliance Visit and Report	303.60	334.00
Choice Based Lettings	85.00	85.00
Travellers Site Charges - Pitch Fee (per week)	62.34	67.14
Travellers Site Charges - Water (Per week)	10.50	28.00
Charging for housing need surveys (cost per annum)	9,000.00	9,000.00
Charge for undertaking viability assessments that feed into the pre-planning application process (cost per hour)	120.00	120.00

Car Parking fees and charges

All charges quoted are inclusive of VAT where applicable

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Daventry or Brixworth Country Park, up to one hour	2.00	2.00
Daventry or Brixworth Country Park, up to two hours	3.00	3.00
Daventry or Brixworth Country Park, up to three hours	4.00	4.00
Daventry or Brixworth Country Park, up to four hours	5.00	5.00
Daventry or Brixworth Country Park, up to five hours	6.00	6.00
Daventry or Brixworth Country Park, up to six hours	7.00	7.00
Daventry or Brixworth Country Park, all day	8.00	8.00
Single park season ticket, annual	70.00	70.00
Dual park season ticket, annual	95.00	95.00
Park Run season ticket (Saturdays, 8am - 10am Country Parks, Park Run participants only)	5.00	5.00
Daventry town centre car parks recovery charge	195.00	195.00
Daventry town centre car parks administration charge (also 1st resident's exemption permit - annual)	23.00	23.00
Daventry town centre car parks skip permit - per month	31.00	31.00
Daventry town centre car parks temporary permit - per month	23.00	23.00
Daventry town centre car parks business loading permit - per month	31.00	31.00
Daventry town centre car parks resident's exemption permit	23.00	23.00
Daventry town centre car parks subsequent resident's exemption permit - per month	31.00	31.00
Daventry town centre car parks reserved Parking Permit - per month	78.00	78.00
Northampton car parks (Monday – Friday) per 30 minutes up to five hours	0.50	0.50
Northampton car parks (outside inner ring road) - All Day Charge (Monday - Friday)	6.60	6.60
Northampton car parks (within inner ring road) - All Day charge (Monday - Friday)	8.80	8.80
Northampton car parks - Charges - Evening/overnight (selected car parks only) (Monday - Friday)	2.20	2.20
Northampton car parks (Saturday and Sunday) - up to 2 hours	Free	Free
Northampton car parks (Saturday and Sunday) - above 2 hours	2.20	2.20
Northampton car parks - Charges - Monthly - 7 day	132.00	132.00
Northampton car parks Charges - Annual - 7 day	1,425.60	1,425.60
Northampton car parks - Permits - Town Centre Annual Parking Permits	1,425.60	1,425.60
Northampton car parks - Permits - Rail Commuter Permits (Chalk Lane, Dodderidge, Marefair)	660.00	660.00
On-street Parking Permits		
Residents annual permit	35.00	35.00
Short-term residents permit - 6 months or less	17.50	17.50
Visitor annual permit	35.00	35.00
Business annual permit	350.00	350.00
Temporary permit	35.00	35.00
Replacement permit	7.50	7.50
Carer permit & healthcare worker permit	10.00	10.00
Generic annual permit	10.00	10.00
Waiver per 5m space for first day	15.00	15.00
Waiver per 5m space for additional consecutive day	10.00	10.00
Waiver per 5m space for full week	50.00	50.00
Bay suspensions per 5m space for first day	30.00	30.00
Bay suspensions per 5m space for additional consecutive day	15.00	15.00
Pay & Display Charges		
On-street P&D per hour - Northampton	1.40	1.40
Blue badge - Valid for 3yrs	10.00	10.00

Room hire fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Guildhall Room Hire		
Mon - Fri. 8am till 8.30pm per hr - Great Hall	84.70	106.00
Mon - Fri. 8am till 8.30pm per hr - Court Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Ceremony Room (Mon-Fri after 6pm)	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Mon - Fri. 8am till 8.30pm per hr - Jeyes Room	56.10	
Mon - Fri. 8am till 8.30pm per hr - Gallery Room	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Godwin Room	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Council Chambers	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Jeffery Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Holding Room	35.20	40.00
Mon - Fri 8am till 8.30pm per hr - Members Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	41.80	52.00
Mon - Fri. 8am till 8.30pm per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	41.80	52.00
Mon - Fri. 8am till 8.30pm per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	41.80	52.00
Training Room 2 - Classroom for 12	56.10	70.00
Mon - Fri. per hr after 8.30pm - Great Hall	143.00	179.00
Mon - Fri. per hr after 8.30pm - Court Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Ceremony Room (Mon-Fri after 6pm)	96.80	121.00
Mon - Fri. per hr after 8.30pm - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Mon - Fri. per hr after 8.30pm - Jeyes Room	96.80	N/A
Mon - Fri. per hr after 8.30pm - Gallery Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Godwin Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Council Chambers	96.80	121.00
Mon - Fri. per hr after 8.30pm - Jeffery Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Holding Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Members Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	80.30	100.00
Mon - Fri. per hr after 8.30pm - Mezzanine Area (Mon-Fri after 6pm & Sat)	80.30	100.00
Mon - Fri. per hr after 8.30pm - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	80.30	100.00
Saturdays per hr - Great Hall	143.00	179.00
Saturdays per hr - Court Room	96.80	121.00
Saturdays per hr - Ceremony Room (Mon-Fri after 6pm)	96.80	121.00
Saturdays per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Saturdays per hr - Jeyes Room	96.80	N/A
Saturdays per hr - Gallery Room	96.80	121.00
Saturdays per hr - Godwin Room	96.80	121.00
Saturdays per hr - Council Chambers	96.80	121.00
Saturdays per hr - Jeffery Room	96.80	121.00
Saturdays per hr - Holding Room	96.80	121.00
Saturdays per hr - Members Room	96.80	121.00
Saturdays per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	80.30	100.00
Saturdays per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	80.30	100.00
Saturdays per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	80.30	100.00
Sundays & Bank Hols Per hr - Great Hall	203.50	239.00
Sundays & Bank Hols Per hr - Court Room	139.70	164.00
Sundays & Bank Hols Per hr - Ceremony Room (Mon-Fri after 6pm)	139.70	164.00
Sundays & Bank Hols Per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Sundays & Bank Hols Per hr - Jeyes Room	139.70	N/A
Sundays & Bank Hols Per hr - Gallery Room	139.70	164.00
Sundays & Bank Hols Per hr - Godwin Room	139.70	164.00
Sundays & Bank Hols Per hr - Council Chambers	139.70	164.00
Sundays & Bank Hols Per hr - Jeffery Room	139.70	164.00
Sundays & Bank Hols Per hr - Holding Room	139.70	164.00
Sundays & Bank Hols Per hr - Members Room	139.70	164.00
Sundays & Bank Hols Per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	139.70	164.00
Sundays & Bank Hols Per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	139.70	164.00

Sundays & Bank Hols Per hr - OSS Reception Area	139.70	164.00
Refreshments - Tea/coffee/biscuits per serving per person	1.80	2.00
Plasma Screen	45.15	47.00
PA System	45.15	47.00
Multimedia Projector - Jeffery Room	45.15	47.00
Back Projector - Great Hall	34.65	37.00
Flipchart	13.10	14.00
Display boards - For 4 boards	45.15	47.00
Display boards - Per board	12.00	13.00
Security - Per officer per hour	21.00	22.00
Tablecloths - Per cloth	6.00	6.50
Chair Covers - Each	3.30	3.50
Sashes - Each	0.60	0.65
Flowers - In a vase	32.55	35.00
Starcloth	54.60	58.00
CD Player	22.00	23.00
Logitech Camera	15.00	16.00
OWL Panasonic Camera	20.00	21.00
Poseur Tables - Each	11.00	12.00
Photo Copying - Per copy	0.10	0.10
Lectern	32.55	34.00
Mobile Staging	54.60	60.00
Mobile Bar	108.15	114.00
Cloak Room Service - Per hour	27.30	30.00
Tours of Guildhall - Per person	5.00	6.00
Wedding Ceremony Rates - Great Hall	957.00	1,126.00
Wedding Ceremony Rates - Court Room	640.00	753.00
Wedding Ceremony Rates - Council Chamber	640.00	753.00
Wedding Ceremony Rates - Holding Room	513.00	603.00
Wedding Ceremony Rates - Great Hall (Sundays & Bank Holidays)	1,914.00	2,252.00
Wedding Ceremony Rates - Court Room (Sundays & Bank Holidays)	1,280.00	1,506.00
Wedding Ceremony Rates - Council Chamber (Saturday & Bank Holidays)	1,280.00	1,506.00
Wedding Ceremony Rates - Holding Room (Sundays & Bank Holidays)	1,026.00	1,207.00
Reception Prices - The Spencer Package	2,425.50	3,032.00
Reception Prices - The Jeffery Package	1,725.15	2,156.00
Reception Prices - The Tilley Package	1,212.75	1,516.00
Reception Prices - The Godwin Package	585.00	731.00
The Forum		
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	22.00	28.00
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	44.00	55.00
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	55.10	60.00
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	110.10	121.00

Museums fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Abington Park Museum		
Corporate/Private hire		
NEW RATES		
Monday - Friday One room half-day: 9am-1pm or 1-5pm	350.00	370.00
Monday - Friday Both rooms half day: 9am-1pm or 1-5pm	600.00	630.00
Monday - Friday One room full day	600.00	630.00
Monday-Friday Both rooms full day	1,100.00	1,155.00
Saturday - Sunday : one room half day: 9am-1pm or 1-5pm	450.00	475.00
Saturday-Sunday : Both rooms half day 9am-1pm or 1-5pm	800.00	840.00
Saturday-Sunday: One room full day	800.00	840.00
Saturday-Sunday Both rooms full day	1,400.00	1,470.00
20% discount applies to registered charities		
Great Hall/Function Room Hire Core Evening offer		
New Rates		
Monday-Thursday early evening 5-8pm	400.00	420.00
Monday -Thursday late evening 6-11pm	600.00	630.00
Friday-Sunday early evening 5-8pm	500.00	525.00
Friday-Sunday late evening 6-11pm	700.00	735.00
Additional hourly daytime rate before 1pm	75.00	80.00
Additional hourly evening up to midnight outside core offer	110.00	120.00
Additional hourly evening rate after midnight outside core offer	165.00	175.00
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	12.00	14.00
4ft circular seats up to 6	9.00	12.00
118" cloth fits 6ft circular table	12.00	14.00
90" cloth fits 4ft circular table	9.00	12.00
Wedding ceremonies and receptions		
Micro ceremony - max 30 people		
Monday - Thursday - 2hrs	N/A	650.00
Friday - Sunday	N/A	950.00
Midi ceremony - max 50 people		
Monday-Thursday	N/A	850.00
Friday-Saturday	N/A	1,150.00
Maxi ceremony - max 75 people		
Monday-Thursday	N/A	1,050.00
Friday-Sunday	N/A	1,350.00
Bespoke ceremony and reception - max 75 people, both rooms full day		
Monday-Thursday	N/A	2,250.00
Friday-Sunday	N/A	3,500.00
Refreshments	2.00	2.20

Northampton Museum and Art Gallery (NMAG)		
Central Hall		
Monday, Friday - half day [9am-1pm;1pm-5pm]	600.00	630.00
Monday, Friday additional hour rate before 5pm	110.00	120.00
Monday, Friday - full day [9am-5pm]	1,200.00	1,260.00
Saturday, Sunday - half day [9am-1pm;1pm-5pm]	800.00	840.00
Saturday, Sunday - additional hour rate before 5pm	110.00	120.00
Saturday, Sunday - full day [9am-5pm]	1,600.00	1,680.00
New Rates		
Monday-Thursday early evening 5-8pm	600.00	630.00
Monday-Thursday late evening 6-11pm	1,200.00	1,260.00
Friday-Sunday early evening 5-8pm	700.00	735.00
Friday-Sunday late evening 6-11pm	1,400.00	1,470.00
Monday-Sunday - additional hourly rate up to midnight	110.00	120.00
Monday-Sunday - additional hourly rate after midnight	165.00	175.00
Studio		
Monday- Sunday [9am-5pm] hourly rate	110.00	120.00
Monday - Sunday - half day [9am-1pm/1-5pm]	350.00	370.00
Monday - Sunday - evening rate 5-8pm or 6-9pm	440.00	465.00
Lower ground floor café space		
Monday - Friday, 9am-5pm, Hourly rate	100.00	110.00
Gallery spaces [out of hours]	negotiable for special events	negotiable for special events
Talks		
Image Reproduction		
Prints (Colour or Monochrome) from existing digital images		
A4	36.00	38.00
A3	43.00	45.00
A2	86.00	90.00
A1	129.00	140.00
A0	215.00	230.00
High resolution digital image from existing digital images	43.00	45.00
Books		
Print run up to 1000 units single country inner page	43.00	45.00
Print run up to 1000 units single country cover page	86.00	90.00
Print run over 1000 units single country inner page	86.00	90.00
Print run over 1000 units single country cover page	285.00	300.00
Print run over 1000 units world inner page	143.00	150.00
Print run over 1000 units world cover page	428.00	450.00
Magazines and newspapers (including web use for same feature)		
Local - inner page	43.00	45.00
Local - cover page	86.00	90.00
National - inner page	115.00	125.00
National - cover page	286.00	300.00
Television (cable, digital, satellite, terrestrial & web streaming / on-demand)		
Provincial broadcast (two broadcasts)	72.00	75.00
Single country broadcast (two broadcasts)	143.00	150.00
World broadcast (two broadcasts)	215.00	225.00
5 year buyout	358.00	380.00
All retail DVD, Blu-Ray and direct pay per view will require a five year buyout rights)		
Commercial Web, Product & Site use (e.g., display panels, exhibition guides, greeting cards, stationery etc)		
One time use, local business	107.00	115.00
One time use, Non local business	179.00	190.00
5 year buyout	357.00	380.00
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	21.50	25.00
In-house photography	43.00	48.00
External photography	Negotiable	Negotiable

Delivery charges (for print and digital images)		
By email of FTP		
By CD	8.30	9.00
UK/International 0-25	2.10	3.00
UK/International 0-25	4.10	5.00
UK 25+	4.10	5.00
International 25+	8.00	10.00
In additional, all overseas orders (to cover payment costs)	21.50	23.00
Learning Sessions		
Onsite Learning sessions at Northampton Museum & Art Gallery and Abington Park Museum, max number of pupils 35		
Shoe History session - 1 hour	140.00	150.00
Shoemaking - 1 hour	140.00	150.00
Stone Age to Iron Age KS1 & 2 - 1 hour	140.00	150.00
Anglo Saxon and Viking Life KS2 - 1 hour	140.00	150.00
Toys Reception/KS1 - 1.5 hours	140.00	175.00
Ancient Egyptians KS2 - 2 hours	200.00	200.00
New session History of Northampton - 1 hour	N/A	150.00
Fire of Northampton - 1.5 hours	N/A	175.00
Museum Outreach Sessions: each outreach visit lasts 1 hour and is for 1 class of up to 35 pupils	N/A	220.00
Museum Outreach Sessions: each outreach visit lasts 2 hours & is for 2 classes of 35 pupils, two hours for each class	275.00	320.00
Additional class booked for same day – 1 class of up to 35 pupils - 1 hour	N/A	65.00
Additional class booked for same day – 2 classes up to 70 pupils 2 hours	N/A	85.00
Mileage	Council Mileage Rate	Council Mileage Rate
Museum Loans Boxes price for up to half a term (approximately 6 weeks)		

Call Care fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Lifelines - Yearly Charge	263.40	263.40
Lifelines - Charge per week	5.10	5.10
Monitoring Charges - Yearly Charge	45.80	45.80
Monitoring Charges - Charge per week	0.90	0.90
Environmental Health - Yearly Charge	62.00	62.00
Environmental Health - Charge per week	1.10	1.10

Learning, Skills and Education fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Education Psychology Services		
21 days or more: daily rate	650.00	650.00
11 to 20 days: daily rate	650.00	650.00
4 to 10 days: daily rate	650.00	650.00
1 to 3 days: daily rate	650.00	650.00
Emotional Literacy Support Assistant (ELSA) Training	650.00	725.00
ELSA supervision	300.00	325.00
Centralised training courses (includes Targeted Mental Health in Schools courses) range of charges £35 - £52; average £44	44.00	44.00
School Effectiveness		
Traded Headteacher appraisal fee	550.00	550.00
Education Entitlement Team		
Statutory non-school attendance fixed penalty notice paid within 21 days (per parent, per child charge)	60.00	60.00
Statutory non-school attendance fixed penalty notice paid after 21 days (per parent, per child charge)	120.00	120.00
NQT Induction		
Provision of appropriate body function (per term)	42.00	42.00
Leadership and Governance		
Governor Hub (charge per school)	150.00	150.00
Moderation		
Key stage 2: Monitoring of Y6 tests (unannounced visit)	79.01	79.01
Key stage 2: Moderation visit of Y6 writing teacher assessments - single form entry	303.00	303.00
Key stage 2: Moderation visit of Y6 writing teacher assessments - two form entry	363.03	363.03
Key stage 2: Moderation visit of Y6 writing teacher assessments - three form entry	403.01	403.01
Key Stage 2: Statutory assessment training for teachers new to Y6	133.07	133.07
Moderation workshops (Half day)	72.06	72.06

Libraries fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Computer Hire (Non Private Space)		
Photocopying		
Black & White		
A4 – per sheet	0.25	0.25
Minimum 50 copies from one original sheet	0.15	0.15
A3 – per sheet	0.35	0.35
Minimum 50 copies from one original sheet	0.20	0.20
Colour		
A4 – per sheet	0.75	0.75
Minimum 50 copies from one original sheet	0.35	0.35
A3 – per sheet	1.05	1.05
Minimum 50 copies from one original sheet	0.80	0.80
Printing		
Black and White		
A4 – per sheet	0.25	0.25
A3 – per sheet	0.35	0.35
Colour		
A4 – per sheet	0.75	0.75
A3 – per sheet	1.05	1.05
Late Return Charges		
Adults – per day	0.35	0.35
Maximum	14.70	14.70
5 – 18's – per day	0.05	0.05
Maximum	2.10	2.10
Under 5's	No Charge	No Charge
Audio Books (Tape/CD)		
Adult	1.80	1.80
Child	0.80	0.80
Reservation Charges		
Stock – per item (Northamptonshire)	1.50	1.50
Stock and Hire Charges		
Audio Books on CD and tape		
Adults – per item	1.80	1.80
Children – per item	0.80	0.80
Drama Sets		
3 week hire	5.00	5.00
Story Sacks		
Loan of Story Sacks - charge per weeks	2.00	2.00
Music score sets – up to 50 copies		
Maximum of 10 sets per year of up to 50 copies per set	325.00	325.00
Up to 50 additional copies	35.00	35.00
Individual charge (flat charge for any number of copies)	40.00	40.00
Up to 50 additional copies	35.00	35.00
Late return charge for a 3 week re-hire period (or part of) - per set	15.00	15.00

Registration fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
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 Sat	50.00	10.00
Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Sat	60.00	20.00
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
Approved Venues		
Approved Venue Licence (incl. Religious premises for civil partnerships)	1,950.00	1,960.00
Appeal for licence refusal	575.00	585.00
Addition of a room mid licence (standard fee irrespective of expiry date of approved venue licence)	575.00	585.00
Health and Safety Inspection (commercial premises external open air structure when within 3 licence term) Non-refundable	75.00	85.00
Health and Safety Inspection (domestic premises). Non-refundable	75.00	85.00
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	91.00	91.00
Marriage, Civil Partnership, Renewal of Vows* or Naming ceremony* held in an Approved Venue or Registration Office Venue between 08:00 and 18:00		
Ceremony held Monday to Thursday	550.00	560.00
Ceremony held on Friday	600.00	610.00
Ceremony held on Saturday	625.00	635.00
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).	680.00	690.00
Your Day Your Way (Office registration, celebration ceremony, H&S inspection, NOM/CP, planning meeting with CO) held at a venue of customer's choice between 0800: and 18:00		
Ceremony held Monday to Thursday	645.00	655.00
Ceremony held on Friday	725.00	735.00
Ceremony held on Saturday	760.00	770.00
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	835.00
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 and 18:00 (does not include Health and Safety Inspection)		
Attendance of a Ceremony Officer to conduct ceremony Monday to Thursday	450.00	460.00
Attendance of a Ceremony Officer to conduct ceremony Friday	530.00	540.00
Attendance of a Ceremony Officer to conduct ceremony Saturday	550.00	560.00
Attendance of a Ceremony Officer to conduct ceremony on Sunday, Bank Holiday and special dates as noted above	595.00	605.00

Combined wedding or civil partnership 'celebration' ceremony (wedding or civil partnership registration followed by 'celebration'. Fee does not include Health and Safety Inspection (see above for fee)		
Monday to Thursday	510.00	520.00
Friday	600.00	610.00
Saturday	637.00	647.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	687.00	697.00
Combined wedding or civil partnership including a naming ceremony		
Monday to Thursday	550.00	560.00
Friday	630.00	640.00
Saturday	650.00	660.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	700.00	710.00
Combined Renewal of vows and Naming ceremony		
Monday to Thursday	450.00	460.00
Friday	530.00	540.00
Saturday	550.00	560.00
Sunday, Bank Holiday and special dates as noted above	600.00	610.00
Ceremonies starting after 18:00 (ceremony fee plus hour rate below)		
Ceremony between 18:00 and 19:00	40.00	50.00
Ceremony between 19:00 and 20:00	50.00	60.00
Ceremony between 20:00 and 22:00	70.00	80.00
Ceremony between 22:00 and 00:00	120.00	130.00
Ceremony between 00:00 and 08:00 *subject to availability	200.00	210.00
Summer premium (all ceremony types)		
Additional fee for Fridays and Saturdays from 1st June to 30th September.	35.00	35.00
Ceremony planning meeting		
Planning meeting at Registration Service office (per meeting)	42.00	42.00
Personal Citizenship Ceremonies (full fee collected at time of booking)		
Personal Citizenship Ceremony (per adult taking part in the event, children under 18 free)	175.00	180.00
Other Fees		
Cancelation Charges (Period of notice relative to the ceremony with refund applied to deposit)		
More than 6 months before the ceremony date you will receive a full refund of the fees paid (subject to the inclusion of an administration fee)		
Between 6 months and 3 months before the ceremony date you will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee)		
Between 3 months and 30 days before the ceremony date you will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee)		
Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date no refund will be made on fees paid		
Change of date/time/venue to existing booking	45.00	45.00
Commemorative Certificate		
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.		
Statutory fee for consideration of a reduction of the 28 day notice period to marry or form a civil partnership, per person	60.00	60.00
Statutory fee for consideration of a divorce or CP dissolution obtained outside the British Isles, per person		
* 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	40.00

Archives & Heritage fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Photocopying		
Black & White		
A4 per sheet	1.00	1.00
A3 per sheet	1.00	1.00
Colour		
A4 per sheet	2.10	2.00
A3 per sheet	3.30	3.00
PDF copies of documents		
PDF copy (if could have been photocopied)	1.00	1.20
Digital copies		
Copies ordered per scan commercial	22.00	22.00
Consecutive pages or additional sheets in an order per page (commercial)	11.00	11.00
Copies ordered per scan - non commercial	11.00	11.00
Consecutive pages or additional sheets in one order per page	3.30	3.00
Printouts from digital image per sheet	2.10	2.00
Reproduction for publication		
Not for profit publication first image	11.00	11.00
Not for profit publication subsequent images	3.30	3.00
Commercial publication	on request	on request
Certified copies of archival documents non commercial	35.00	35.00
Certified copies of archival documents commercial	84.00	84.00
Minimum charge for orders by post		
UK	6.80	7.00
Overseas	13.80	15.00
Research Service		
Search up to 30 minutes commercial	48.40	45.00
Search up to 30 minutes	16.50	16.00
Research per hour commercial	92.50	85.00
Research – per hour non commercial	30.80	30.00
Personal Consultation Service		
30 minutes	16.50	16.00
Per hour	30.80	30.00
Tours and presentations & school visits		
30 min introduction tour or talk	0.00	Free
Tour during office hours	66.10	60.00
Tour outside office hours	88.10	80.00
School groups - visiting office or being visited	22.00	22.00
Fees for Heritage Education Services		
Teachers packs (paper copy) plus P&P	5.50	Free
Teachers packs (PDF)	2.80	Free
CD of images (included with teachers' packs)	2.80	Free
Consultation fee for heritage projects, preservation advice and cataloguing	55.10	50.00 per hour
Archive staff to accompany documents off site	49.50	50.00 per visit
Temporary withdrawal of documents	11.00	15.00
Commercial filming at the Record Office		
Normal Opening hours	132.10	130.00 per hour
Outside normal hours	181.70	180.00 per hour
Online Image Library		
Download of single image	5.50	8.00
Historic Environment Record		
Commercial searches	92.50	85.00
Non commercial searches	30.80	30.00
Priority research (per request + hourly charge)	60.60	65.00
Permit to use a camera in the office		
Per half day	7.70	7.00
Per day	13.20	12.00
Per week	26.40	24.00
Hire of circuit breaker to use electrical equipment		
Coffee/Tea/pencils		
Pencils	0.60	Free

Trading Standards fees and charges

All charges quoted are exclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Business advice provided under a Primary Authority partnership - hourly rate	84.24	89.50
Business advice outside of Primary Authority - hourly rate	80.94	89.50
Environmental Searches - positive search	113.62	120.75
Environmental Searches - negative search	58.94	62.65
Special Weighing & Measuring Equipment (Category A)		
Equipment not covered by B to F below - per hour (minimum charge 15 minutes)	80.94	89.50 p/h
Plus support officer hourly rate (where relevant) - per hour (minimum charge 15 minutes)	49.71	52.85
Weights (Category B)		
Trade weight verification up to 25kg	13.49	14.35
Non-Automatic Weighing Scales - (Category C)		
Not exceeding 100kg: NAWI reverification	88.04	93.60
Not exceeding 1 tonne: NAWI reverification	141.15	150.00
Exceeding 1 tonne to 10 tonne: NAWI reverification	204.49	217.50
Exceeding 10 tonne: NAWI reverification	356.47	379.00
Additional charge for testing weighing scales which incorporate price-computing, printing, multi-range, or remote facilities	7.11	7.50
Discounts per weighing scale bought into our offices for verification.	-20.79	-22.10
Discounts per weighing scale for second & subsequent weighing scales tested on site on the same occasion	-20.79	-22.10
Discount per weighing scale over 1 tonne capacity when submitted provides assistance in testing	-59.59	-63.35
Automatic Weighing Machines - Automatic Catchweighers (Category D)		
Automatic Catchweigher Not exceeding 10kg: Reverification	80.94	86.00
Automatic Catchweigher Not exceeding 100kg: Reverification	161.91	172.00
Automatic Catchweigher Exceeding 100kg: Reverification - as per Category A plus VAT		
Automatic Gravimetric Filling Instrument Not exceeding 60kg: Reverification	269.82	286.85
Automatic Gravimetric Filling Instrument Exceeding 60kg: Reverification - as per Category A plus VAT		
Measuring Instruments for Liquid Fuel and Lubricants - (Category E)		
First nozzle tested per site: Reverification	159.04	169.25
Each additional nozzle tested that site: reverification	76.69	81.50
Testing of ancillary electronic equipment or other additional testing on site - as per Category A plus VAT		
Statements of Test - (Category F)		
Statements of Test (OP 11.2)- as per category A plus VAT. Charges based on officer time minimum charge 15 minutes		
Weight Hire - (Category G)		
Single day per tonne or part tonne	62.47	66.50
Second and subsequent days	31.25	33.25
Other equipment - rate negotiated with the approval of the Section manager		
Metrology Laboratory Pricing Schedule Calibration of Weights & Poises - (Category H)		
Up to 25kg: 1st 3 weights	36.93	39.25
Up to 25kg: 4 - 10 weights	53.98	57.50
Up to 25kg: 2nd and subsequent 10 weights	41.18	43.75
Up to 25kg: certificate	26.98	28.75
Above 25kg: 1st 3 weights	53.98	57.50
Above 25kg: 2nd and subsequent 3 weights	41.18	43.75
Certificate	26.98	28.75
Adjustment/Cleaning where necessary per weight	8.52	9.10
Accuracy test for Motorcycle brake testers & other non-automatic weighing scales equal or less than 200kg	26.98	28.75
Certificate	26.98	28.75
Where the above charges are inappropriate, charges shall be levied as per Category A plus VAT, with a charge of £28.25 for a Certificate.		

Explosive and fireworks fees and charges		
Fees chargeable for the storage of explosives under The Explosives Regulations 2014. Please note, these fees are set by The Health and Safety and Nuclear (Fees) Regulations 2021.		
Licence to store explosives where, by virtue of regulation 27, and Schedule 5, to the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed:		
Duration 1 year	N/A	193.00
Duration 2 years	N/A	253.00
Duration 3 years	N/A	317.00
Duration 4 years	N/A	390.00
Duration 5 years	N/A	441.00
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed:		
Duration 1 year	N/A	90.00
Duration 2 years	N/A	153.00
Duration 3 years	N/A	215.00
Duration 4 years	N/A	277.00
Duration 5 years	N/A	248.00
Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed:		
Duration 1 year	N/A	56.00
Duration 2 years	N/A	90.00
Duration 3 years	N/A	125.00
Duration 4 years	N/A	158.00
Duration 5 years	N/A	193.00
Explosive licence variation		
Varying the name of the licensee or address of site	N/A	38.00
Transfer of licence or replacement of licence if lost	N/A	38.00
Any other kind of variation	N/A	Reasonable cost to the licensing authority of having the work carried out
Fireworks licence (all year) - fees are set by the Fireworks regulations 2004		
Fireworks Regulations 2004, Regulation 9	N/A	500.00
Annual licence to sell fireworks outside the permitted periods as stated		
The fee payable for less than one year's duration shall be, respectively, the fee set out above for a licence of one year's duration decreased proportionately according to the duration of the period for which the licence is granted.		
Petroleum Fees and Charges - fees set by the Health and Safety and Nuclear (fees) Regulations 2021		
Licence under the Petroleum (Consolidation) Regulations 2014		
(a) Certificate to keep petroleum spirit of a quantity not exceeding 2,500 litres (one year duration)	N/A	46.00
(b) Certificate to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 (one year duration)	N/A	62.00
(c) Certificate to keep petroleum spirit of a quantity exceeding 50,000 litres (one year duration)	N/A	131.00
Certificates may be obtained to cover from 1 to 10 years. The fee is the standard fee multiplied by the number of years.		

Highways & Traffic management fees and charges

All charges quoted are inclusive of VAT where applicable, unless preceded with a *

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Reports		
Collision data reports per years data	55.00	59.00
Section 50 NRSWA 1991 – Private Apparatus (up to 200m)	740.00	780.00
Section 50 NRSWA 1991 – Private Apparatus (per additional 200m)	175.00	175.00
Section 50 NRSWA 1991 – No Excavation	370.00	395.00
Section 115(E) Highways Act 1980 – Use of objects on the highway		
1-4 Seats	300.00	320.00
5-10 Seats	350.00	370.00
11-16 Seats	500.00	530.00
17-24 Seats	800.00	850.00
Section 116 Highways Act 1980 – Stopping up of the highway	5,150.00	5,495.00
Section 116E Promotions		
Large - weekday	245.00	260.00
Large - weekend	320.00	340.00
Small - weekday	160.00	170.00
Small - weekend	245.00	260.00
Section 139 Highways Act 1980 – Skip		
First week	25.00	27.00
Subsequent weeks	25.00	27.00
Pedestrian area in larger towns - per week	145.00	155.00
Additional weekly charge for occupying on-street P&D in Northampton - per bay	30.00	32.00
Extra over for unlicensed skip	205.00	220.00
Section 142 Highways Act 1980 – Cultivation of verge	300.00	320.00
Section 169 Highways Act 1980 – Scaffold		
<5m per month	80.00	85.00
5m-10m per month	130.00	140.00
10m-20m per month	160.00	170.00
Plus for each additional 20m (or part of) over 20m per month	45.00	50.00
Extra over for unlicensed scaffold	205.00	220.00
Section 171 Highways Act 1980 – Deposit of building materials	130.00	140.00
Extra over for unauthorised storage	160.00	170.00
Section 171 Highways Act 1980 – Excavation in the highway road opening	290.00	300.00
Section 171 Highways Act 1980 – road opening additional 200m	175.00	175.00

Section 172 Highways Act 1980 – Hoarding		
<5m per month	80.00	85.00
5m-10m per month	130.00	140.00
10m-20m per month	160.00	170.00
Plus for each additional 20m (or part of) over 20m	45.00	50.00
Extra over for unlicensed hoarding	160.00	170.00
Section 176 Highways Act 1980 - Construction of bridge over the highway	680.00	725.00
Section 177 Highways Act 1980 – Construction of Building over highway	680.00	725.00
Section 177 Highways Act 1980 – Over sailing of crane over the highway	300.00	320.00
Section 179 Highways Act 1980 – Construction of a Cellar under a street	300.00	320.00
Plus additional charge for Section 171	300.00	300.00
Section 180 Highways Act 1980 – Control of cellar opening/lights under a street	300.00	320.00
Plus additional charge for Section 171	300.00	300.00
Section 184 Highways Act 1980 – Vehicular access	300.00	310.00
Section 1 Road Traffic Regulation Act 1984 – Permanent traffic order	4,455.00	4,755.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic order	2,200.00	2,350.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic notice	1,725.00	1,840.00
Section 14 Road Traffic Regulation Act 1984 – Emergency temporary traffic notice	1,175.00	1,250.00
Section 16A Road Traffic Regulation Act 1984 – Temporary traffic order for events	2,170.00	2,300.00
Section 23 Road Traffic Regulation Act 1984 – Pedestrian crossing notice	2,170.00	2,300.00
Temporary traffic signs - Administration fee	155.00	165.00
Temporary traffic signs - Fee per sign	35.00	37.50
Sections 65/66 Highways Act 1980 - Footway to Cycle Track conversion notice	2,200.00	2,350.00
Section 90C Highways Act 1980 – Road hump notice	2,200.00	2,350.00
Access Road Marking	195.00	210.00
Disabled/Access Road Marking	230.00	245.00
If sign requires a post	160.00	170.00
Rights of Way - Deposit of a Statement and Map	180.00	192.00
Rights of Way - Submission of Declaration of an Existing Deposit	75.00	80.00
Rights of Way - Extract of the Definitive Map - Scale 1:10000		
A4 Map Size	75.00	80.00
A3 Map Size	95.00	100.00
A2 Map Size	110.00	117.00
A1 Map Size	120.00	128.00
A0 Map Size	125.00	133.00
Additional copies :-		
A4 Map Size	10.00	11.00
A3 Map Size	15.00	16.00
A2 Map Size	25.00	27.00
A1 Map Size	30.00	32.00
A0 Map Size	40.00	43.00
Rights of Way - Extract of the Working Copy of the Definitive Map - Scale 1:10000		
A4 Map Size	30.00	32.00
A3 Map Size	35.00	37.00
A2 Map Size	40.00	43.00
A1 Map Size	50.00	53.00
A0 Map Size	55.00	59.00
Additional copies :-		
A4 Map Size	10.00	11.00
A3 Map Size	15.00	16.00
A2 Map Size	25.00	27.00
A1 Map Size	30.00	32.00
A0 Map Size	40.00	43.00
Rights of Way - Public Path Orders	6,470.00	6,900.00

CON29 Required Enquiries		
*All CON29 Required Enquiries	30.00	32.00
Individual CON29 Required Enquiries		
*Q2 (a) Roads	5.00	5.50
*Q2 (b) Roads	5.00	5.50
*Q2 (c) Roads	5.00	5.50
*Q2 (d) Roads	5.00	5.50
*Q2.2/2.3/2.4 Rights of Way	10.00	10.50
*Q3.1 Land required for Public purposes	5.00	5.50
*Q3.2 Land to be acquired for road works	5.00	5.50
*Q3.4 Nearby Road Schemes (a-l)	10.00	10.50
*Q3.6 Traffic Schemes (a-l)	10.00	10.50
*Q3.7 Outstanding Notices (e)	5.00	5.50
*Q3.11 Compulsory Purchase	5.00	5.50
CON29 Optional Enquiries		
*Q4 Part 11 Road proposals by private bodies	10.00	10.50
*Q22 Part 11 Registered Common Land & Town or Village Green	15.00	16.00
Additional Highway Information - coloured plan 1:1250 scale - A4	75.00	80.00
Additional Highway Information - coloured plan 1:1250 scale - A3	95.00	100.00
Additional questions (each)	15.00	16.00

Adult Learning fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Hourly full fee rate (ESFA Funded)		
Tailored Learning ESFA funded courses	5.50	6.25
Hourly Remitted fee rate (ESFA Funded)		
Calculated at 30% of the full fee (£5.50 per hour) plus a £5 registration fee	1.65	2.20
Hourly Fee Rate (Non ESFA Funded)		
Leisure Course Programme (Charged according to individual cost demonstrated on website and course information)		
Accredited ESFA courses		
If eligible for full funding		Free
If eligible for co-funding		50% of ESFA allocated fee
Not eligible for funding		100% of ESFA allocated fee

Northamptonshire Adult Social Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Activity		
Stand Alone Equipment Installation	29.16	29.16
Basic Life line	4.00	4.00
Plus Life Line	6.50	6.50
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

Freedom of Information fees and charges

FOI and EIR responses are provided electronically free of charge. Where a printed copy is requested a charge of 10p per side is made plus the additional disbursement cost of postage. In addition, where a department has a published charge for information (such as for a planning certificate) your request will be passed to that service to arrange payment and release of the information.

The Council may charge £25.00 per hour to respond to a Freedom of Information request under the Appropriate Limit and Fees Regulations where the cost of compliance exceeds 18hrs of time (£450).

Requests for CCTV footage attract a charge. Viewing to determine if footage is held is always free. The cost of extracting and downloading the footage to the specified media or preparing it for transmission is £25 for 1 hour plus £10 for a licenced copy of the viewing software as the protected footage cannot be viewed with any other proprietary software. In addition, where applicable, the cost of the memory stick and tracked postage will be charged at cost. No charge is made for packing.

Most requests for reuse of public sector information are free under the open government licence. Where a charge is made this will not exceed the cost of collating and maintaining the information.

Subject Access Requests (SAR's) under Article 15 of the GDPR are provided electronically free of charge however if a paper copy of an electronic file or additional copy is required a charge may be made that does not exceed the cost of production and supply. Printed copies are charged at 10p per side. Postage and packing will also be charged if the documents are not collected.

Development Management

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Small scale developments		
Householder - Written Advice Only - 15 working days	99.00	105.00
Householder - Written Advice with meeting - 20 working days	132.00	140.00
Householder - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Adverts - Written Advice Only - 15 working days	99.00	105.00
Adverts - Written Advice with meeting - 20 working days	132.00	140.00
Adverts - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Listed Building Advice - Written Advice Only - 15 working days	99.00	105.00
Listed Building Advice - Written Advice with meeting - 20 working days	132.00	140.00
Listed Building Advice - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Telecommunications - Written Advice Only - 15 working days	263.00	280.00
Telecommunications - Written Advice with meeting - 20 working days	329.00	350.00
Telecommunications - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
Telecommunications - Advice in Principle only - 10 working days	132.00	140.00
Shopfronts - Written Advice Only - 15 working days	99.00	105.00
Shopfronts - Written Advice with meeting - 20 working days	132.00	140.00
Shopfronts - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Trees and Hedgerows - Site Visit and Verbal Advice - 10 working days	82.00	87.00
Trees and Hedgerows - Written Advice Only - 15 working days	263.00	280.00
Trees and Hedgerows - Written Advice with meeting - 20 working days	329.00	350.00
Trees and Hedgerows - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00

Minor Applications (including all residential developments)		
Residential developments		
1 new residential dwelling - Written Advice Only - 15 working days	263.00	280.00
1 new residential dwelling - Written Advice with meeting - 20 working days	329.00	350.00
1 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
1 new residential dwelling - Advice in Principle only - 10 working days	132.00	140.00
2-4 new residential dwelling - Written Advice Only - 15 working days	526.00	560.00
2-4 new residential dwelling - Written Advice with meeting - 20 working days	592.00	630.00
2-4 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	657.00	695.00
2-4 new residential dwelling - Advice in Principle only - 10 working days	263.00	280.00
5-9 new residential dwelling - Written Advice Only - 15 working days	1,050.00	1,115.00
5-9 new residential dwelling - Written Advice with meeting - 20 working days	1,185.00	1,260.00
5-9 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
5-9 new residential dwelling - Advice in Principle only - 10 working days	395.00	420.00
10-24 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	1,840.00	1,955.00
10-24 new residential dwelling - Advice in Principle only - 10 working days	526.00	560.00
25-49 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	3,615.00	3,845.00
25-49 new residential dwelling - Advice in Principle only - 10 working days	592.00	630.00
50-99 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	4,600.00	4,890.00
50-99 new residential dwelling - Advice in Principle only - 10 working days	657.00	700.00
100-149 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,600.00
100-149 new residential dwelling - Advice in Principle only - 10 working days	657.00	700.00
150-499 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	7,000.00
150-499 new residential dwelling - Advice in Principle only - 10 working days	725.00	770.00
500+ new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
500+ new residential dwelling - Advice in Principle only - 10 working days	790.00	840.00
Agricultural, Forestry, Glasshouse Development		
Up to 465sqm - Written Advice Only - 15 working days	53.00	56.50
Up to 465sqm - Written Advice with meeting - 20 working days	79.00	84.00
Up to 465sqm - Written Advice with meeting and Site Visit - 25 working days	105.00	112.00
465-540sqm - Written Advice Only - 15 working days	197.00	210.00
465-540sqm - Written Advice with meeting - 20 working days	230.00	245.00
465-540sqm - Written Advice with meeting and Site Visit - 25 working days	295.00	315.00
Over 540sqm and up to 1500sq.m - Written Advice with meeting and Site Visit - 25 working days	N/A	700.00
Over 1500sqm - Written Advice with meeting and Site Visit - 25 working days	N/A	1,315.00

Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	263.00	280.00
- Written Advice with meeting - 20 working days	329.00	350.00
- Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
- Advice in Principle only - 10 working days	132.00	140.00
Between 200 - 400sqm - Written Advice Only - 15 working days	526.00	560.00
- Written Advice with meeting - 20 working days	592.00	630.00
- Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
- Advice in Principle only - 10 working days	263.00	280.00
Between 400 - 800sqm - Written Advice Only - 15 working days	1,050.00	1,115.00
- Written Advice with meeting - 20 working days	1,185.00	1,260.00
- Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
- Advice in Principle only - 10 working days	395.00	420.00
Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	526.00	560.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	592.00	630.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	263.00	280.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	1,050.00	1,115.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Advice in Principle only - 10 working days	395.00	420.00
Major Applications		
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Between 800 - 1,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	526.00	560.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	592.00	630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00

Other developments		
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	2,630.00	2,795.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	3,620.00	3,850.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	592.00	630.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,590.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	657.00	700.00
Floorspace is between 15,000 - 20,000sqm and site area is between 3 - 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	6,985.00
Floorspace is between 15,000 - 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	725.00	770.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	790.00	840.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice Only - 15 working days	1,050.00	1,115.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Anemometer masts or single wind turbines less than 100m in height - Advice in Principle only - 10 working days	395.00	420.00
Wind / Solar Farms - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00

Change of Use		
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	263.00	280.00
Less than 200sqm - Written Advice with meeting - 20 working days	329.00	350.00
Less than 200sqm - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
Less than 200sqm - Advice in Principle only - 10 working days	132.00	140.00
Between 200 – 400sqm - Written Advice Only - 15 working days	526.00	560.00
Between 200 – 400sqm - Written Advice with meeting - 20 working days	592.00	630.00
Between 200 – 400sqm - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Between 200 – 400sqm - Advice in Principle only - 10 working days	263.00	280.00
Between 400 - 800sqm - Written Advice Only - 15 working days	1,050.00	1,115.00
Between 400 - 800sqm - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Between 400 - 800sqm - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Between 400 - 800sqm - Advice in Principle only - 10 working days	395.00	420.00
Between 800 - 1,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	526.00	560.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	592.00	630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	657.00	700.00

Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	526.00	560.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	592.00	630.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	263.00	280.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	1,050.00	1,115.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Advice in Principle only - 10 working days	395.00	420.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	2,630.00	2,795.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	3,620.00	3,850.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	592.00	630.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,600.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	657.00	700.00
Floorspace is between 15,000 – 20,000sqm and site area is between 3 - 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	7,000.00
Floorspace is between 15,000 – 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	725.00	770.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	790.00	840.00

Minerals and Waste

We do not currently charge for pre-application advice relating to minerals and waste development. However, many submissions we receive progress as Section 73 applications (Application for the Removal or Variation of a Condition following Grant of Planning Permission) that cost £234 rather than full planning applications.

In these instances, the council fails to recoup costs, particularly where a specific Section 73 application is complex, contentious and time consuming.

To avoid this failure to recoup costs, the council reserves the right to make pre-application charges when the application is reasonably expected to result in a Section 73 application. The charges that will apply are:

£150, or part thereof, for meetings with planning officers. If the meeting is outside of the planning officer's base travel time will be charged as a cost.

£30 per item for letters, emails, and phone calls with or to applicants regarding specific enquiries.

Teleconferences will be charged the same as a face-to-face meeting.

Pre-application charges will be refunded if, because of meetings and advice, a full application is subsequently submitted.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
All other charges, including enquiries and copies		
Basic Enquiries Charge (including, but not limited to (i) planning history searches, (ii) advice on how to check our records to establish whether permitted development rights have been removed from a residential dwelling, (iii) general advice on the procedure for discharge of conditions or non-material amendments to existing permissions, (iv) advice on how to seek pre-application advice, fill out application forms and fees)	165.00	175.00
General Planning Policy Advice	165.00	175.00
Ecology Advice	165.00	175.00
Confirmation of compliance with a S106 / conditions / compliance with a notice	165.00	175.00
Application for a Certificate of Compliance with the Local Development Order	440.00	467.50
Pre-Validation Checking Service:		
Householder, advertisement and prior notification applications	65.00	69.00
Minor and similar applications	120.00	127.50
Major and similar complex applications	275.00	292.50
Charging for invalid applications (that have not been made valid within 56 days):		
Householder, advertisement and prior notification applications	65.00	69.00
Minor and similar applications	120.00	127.50
Major and similar complex applications	275.00	292.00
Advice which is not covered by any of the above Categories	165.00	175.00
Copy of Decision Notice, TPO, Appeal Decision Notice, Enforcement Notice	33.00	35.00
Copy of S106 agreement	82.00	100.00
Charges for paper copies of planning applications:		
Charge per application :-		
Per householder	27.50	29.25
Per minor application	55.00	58.50
Per major application	110.00	117.00
In the case of Parish Councils, an annual fee is charged based on average number of applications received in that parish.		
Charges per plan are based on the below photocopying charges plus the cost of postage:-		
· A0	8.80	18.00
· A1	7.55	15.00
· A2	6.50	7.00
· A3	6.00	6.50
· A4	5.10	5.50
A4 Subsequent Copies	0.57	0.60

Country Parks

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Room Hire		
Lapwing and Woodpecker rooms	24.00	Price on application

Everdon

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Residential Young People		
<u>High Season</u>		
5 Day Visit - per person	225.00	225.00
2 Nights	125.00	125.00
1 Night	65.00	65.00
<u>Low Season</u>		
5 Day Visit - per person	190.00	190.00
2 Nights	105.00	105.00
1 Night	55.00	55.00
Activity Days		
School age per child	11.00	11.00
Pre-Schools per child - full day	11.00	11.00
Pre-School age per child - half day - no mini bus	8.00	8.00
Forest School Courses 6 week half day per child - with mini bus	9.00	9.00
Forest School Courses 6 week half day per child - without mini bus	7.00	7.00
Forest School Leaders Courses		
Adult Courses over 2 weeks per year plus Observation Days - per person	895.00	895.00
Forest school assistants' course	330.00	330.00
Professional Development		
Science in the Outdoors - day	65.00	65.00
Maths in the Outdoors - day	65.00	65.00
Literacy in the Outdoors - day	65.00	65.00
INSET training (on school site)	310.00	310.00
Bunkhouse Accommodation		
Per Night - per person	22.00	22.00
Hall Hire		
Full Day	145.00	145.00
Half Day	95.00	95.00
Day Visits & Outreach Work with Schools & Academies		
<u>Ranger for a Day</u>		
1 session	204.00	204.00
<u>Ranger for Half a Day</u>		
1 session	105.00	105.00
Travel charged @ .45p/mile	0.45	0.45
Holiday Activity Days		

Daventry Country Park and Borough Hill Charges

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Facility Hire		
Private Use (e.g. children's party, group activities)	28.00	29.75
General Use (e.g. fun run, bike ride)	17.00	18.00
Outdoor Activities (use of Northern Field, Lovells Bay or Classroom)	66.00	70.00
Field hire (small/private events - max 50 people)	66.00	70.00
Field hire (events up to 150 people)	275.00	290.00
Field hire (additional days for setup/take down)	55.00	57.50
Field hire for Charity events	Donations welcome	Donations welcome
Activities		
Orienteering Maps	1.00	1.00
Commemorative Programme - Trees and benches	On application	On application
Commemorative Programme - Planting, Installation and Maintenance one-off fee	85.00	90.00
Open Water Swimming (payable to Northamptonshire Sport)	3.50	4.00
Hire of Equipment		
Pond Dipping (nets, identification cards & use of pond)	6.00	6.00
Mini-Beast Hunting (nets, identification cards & use of meadows)	6.00	6.00
Fishing (Env Agency Rod licence required)		
Adult (max 2 rods)	6.00	6.00
Concession/Junior	3.00	3.00
Adult Season Ticket	66.00	70.00
Concession/Junior Season Ticket	33.00	35.00
Licence Agreement		
Non-powered water sports (April - October)	17.00	16.00
Land Use licence (e.g. circus or fair)	0.00	On application
Personal fitness training licence	56.00	59.50
Animal grazing licence (conservation grazing) Borough Hill	165.00	165.00
Animal grazing licence (conservation grazing) Cracks Hill	165.00	165.00
Animal grazing licence (conservation grazing) Daventry Country Park	165.00	165.00
Commercial Filming & Photography (Licence required)		
Filming (half day)	77.00	82.00
Filming (full day)	105.00	112.00
Photography	61.00	65.00

Miscellaneous Legal fees

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Planning S106 fees	250.00/hour Minimum £3500.00	250.00/hour Minimum £3500.00
Deed of Variation relating to Planning (S106)	Variable (£350.00/hour) Minimum £500.00	Variable (£350.00/hour) Minimum £500.00
Property: Retrospective consent	250.00	250.00
Allowing tenant to settle rent arrears contemporaneously with completion	95.00	95.00
Considering an application for postponement of a statutory charge, whether on completion or within 5 years following	275.00	275.00
Property: Considering an application for retrospective consent under a covenant: (a) Minor cases, usually permission to park in front of the building line or to erect a conservatory. (b) More significant cases (a minimum commensurate with work involved) the standard fees as before but then the matter goes out for valuation, e.g. creation of a building plot on park of the curtilage	275.00	275.00
Property: Deed of covenant / postponement / Release	550.00	550.00
Leasehold enquiries of Landlord	165.00	165.00
Redeeming financial charge	275.00	275.00
Notice fee	75.00	75.00
Property: New lease (inc Rent Deposit Deed)	1500.00	1500.00
Property: Licence fees – commercial	1,200.00 – 1,500.00	1,200.00 – 1,500.00
Property: Licence fees – individuals	400.00	400.00
Property: Licence to assign	550.00	550.00
Property: Lease renewal	800.00	800.00
Property: Right to Buy (RTB) or Shared Ownership – Deed of postponement	160.00	160.00
Transfer – Heads of Terms (HoT) (Standard).	£850.00 + Disbursements	£850.00 + Disbursements
Transfer – Heads of Terms (HoT) (Non-standard). Any amendments will incur additional fees to £850	Variable	Variable
Property: Licence to occupy	550.00	550.00
Property: Licence to change	550.00	550.00
Property: Licence to alter	550.00	550.00
Property: Transfer	Variable	Variable
Property: Deed of Surrender	550.00	550.00
Property: Deed of Easement	800.00	800.00
Property: Licence to Sublet	550.00	550.00
Highways Agreements: S278/S38 agreements (Certified copies)	36.00	36.00
Highways: Advance Payment Code (APC) (Certified copies)	15.00	15.00
Highways Agreements: Deed of Variation to S38 (certified copies)	30.00	30.00
Planning/Highways: S278/S38 Agreements / Dov to these agreements	Variable (£125/hour min £1,500)	Variable (£125/hour min £1,500)
Attestation of Foreign Pensions	10.00	10.00
Attestation of Certificate of Life	25.00	25.00
General Litigation	As ordered by the Courts	As ordered by the Courts
Property: Administrative fees in relation to provide copy documentation and property checks	Variable – min price £10.00	Variable – min price £10.00

Taxi fees

Description of charge	2023/24 Northampton Borough Council charge (£)	2023/24 Daventry Borough Council charge (£)	2023/24 South Northants Council charge (£)	Proposed 2024/25 Northampton Borough Council charge (£)	Proposed 2024/25 Daventry Borough Council charge (£)	Proposed 2024/25 South Northants Council charge (£)
Taxi - Hackney Carriage and Private Hire						
New Private Hire Vehicle	99.00 (six month licence)	173.00	270.00	99.00 (six month licence)	173.00	270.00
Vehicle Renewals Private Hire	93.00 (six month licence)	161.00	250.00	93.00 (six month licence)	161.00	250.00
New Private Hire / Hackney Carriage Vehicle	99.00 (six month licence)	173.00	292.00	99.00 (six month licence)	173.00	292.00
Vehicle Renewals Hackney Carriage	93.00 (six month licence)	161.00	272.00	93.00 (six month licence)	161.00	272.00
New Driver's Licence (1 year)	190.00	117 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	114 (combined badge)	190.00	117 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	114 (combined badge)
New Driver's Licence (3 year)	190.00	200 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)	190.00	200 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)
Driver's Licence Renewal (1 year)	140.00	105 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	96 (combined badge)	140.00	105 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	96 (combined badge)
Driver's Licence Renewal (3 year)	140.00	187 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)	140.00	187 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)
Operator's Licence (Private Hire only) (1year)	N/A	95.00 plus 28.00 per vehicle	140.00 plus 20.00 per vehicle	N/A	95.00 plus 28.00 per vehicle	140.00 plus 20.00 per vehicle
Operator's Licence (Private Hire only) (5year)	scale depending on number of vehicles see below)	268.00 plus 28.00 per vehicle	230.00 plus 20.00 per vehicle	scale depending on number of vehicles see below)	268.00 plus 28.00 per vehicle	230.00 plus 20.00 per vehicle
Northampton Private Hire Vehicle operator fees five year licence						
New application	1,550.00			1,550.00		
Renewal 0 vehicle	1,450.00			1,450.00		
Renewal 1 vehicle	1,100.00			1,100.00		
Renewal 2 - 5 vehicle	1,600.00			1,600.00		
Renewal 6 - 20 vehicle	1,750.00			1,750.00		
Renewal 21 - 50 vehicle	2,050.00			2,050.00		
Renewal 51- 100	2,650.00			2,650.00		
Renewal 101 - 200	3,850.00			3,850.00		
Renewal 201 - 300	6,250.00			6,250.00		
Renewal 301 - 400	11,050.00			11,050.00		
Renewal 400 + vehicles	20,650.00			20,650.00		
Operators' change of name	220.00			220.00		
New private hire driver						
Initial appointment	30.00			30.00		
Induction day including test fees	100.00			100.00		
Induction retake fee	55.00			55.00		
Driver safety awareness course	200.00			200.00		
Spoken English Test	-		40.00	-		40.00

Safeguarding Training	-		30.00	-		30.00
Knowledge test	55.00 (Hackney only)	40.00	40.00	55.00 (Hackney only)	40.00	40.00
Driver's badge - replacement	25.00	25.00	25.00	25.00	25.00	25.00
Magnetic Door Signs	-	-	20.00	-	-	20.00
Licence - replacement	22.00	22.00	22.00	22.00	22.00	22.00
Vehicle Plate - replacement - external	35.00	35.00	35.00	35.00	35.00	35.00
Vehicle Plate - replacement - internal	-	-	10.00	-	-	10.00
Owner/Temp Vehicle Transfer	22.00	115.00 (includes vehicle compliance check)	52.00	22.00	115.00 (includes vehicle compliance check)	52.00
Vehicle Bracket	25.00	25.00	25.00	25.00	25.00	25.00
DBS & DVLA checks	50.00	50.00	50.00	50.00	50.00	50.00

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Appendix E

Dedicated Schools Grant (DSG)

1 Grant Background and Calculation

- 1.1 The Dedicated Schools Grant (DSG) is a ring fenced specific grant allocated to the Local Authority (LA) by the Government to support a range of education related services. The majority (c90%) of the DSG is allocated to the 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 c10% 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 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's 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.
- 1.2 The 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) reflecting the shift in responsibility for the funding of academies. This funding is taken off the DSG before the grant is paid to LAs and is termed 'recoupment'.
- 1.3 Academies are independent of the local authority and are accountable directly to the Department for Education (DfE). The DfE agency responsible for all school related funding is the ESFA.
- 1.4 Maintained schools continue to receive funding directly from the Council through the DSG.
- 1.5 The DfE currently operate a four 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)

- 1.6 Each of the blocks covers different elements of education funding with the respective funding allocations being based on different underlying formulae and data sets.
- 1.7 The total DSG that the Authority receives is largely based on all schools' pupil and children numbers as per census data for the West Northants area whether maintained or academy. However, each of the four blocks is allocated to the LA on a different basis.
- Schools Block:**
- The vast majority of funding allocated to the LA is driven by pupil numbers and the Primary Unit of Funding (PUF) and Secondary Unit of Funding (SUF) as set by the DfE
 - 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.
- 1.8 The Government have changed a small number of existing features of the funding formula for 2024-25 school funding.
- 1.9 The basic per pupil funding factor, FSM6 and the lump sum factors have been increased to reflect the rolling in of the mainstream schools additional grant into the National Funding Formula (NFF), as described in the following section below.
- 1.10 On top of these the core factors in the NFF – the basic per pupil funding factor has increased by 4.7% and 4.9% for primary and secondary respectively. Age weighted per pupil factor (AWPU) and the school lump sum will increase by 5.0%. The free school meals factor will increase by 2.1% and all other factors increase overall by 1.6%.
- 1.11 The minimum per pupil levels in 2024-25 will be set at £4,610 per pupil for primary schools and £5,995 per pupil for secondary schools. This includes £143, £186 and £208 per primary, KS3 and KS4 pupil respectively for the rolling in of the mainstream schools additional grant.

- 1.12 The 2024-25 NFF funding floor is set at 0.5%. This means that every school will attract an increase in their pupil-led funding of at least 0.5% per pupil, compared to their baseline. Funding floor baselines have also been increased to take account of the rolling in of the mainstream schools additional grant.
- 1.13 With the exception of split sites funding, which is now formularised, premises funding will continue to be allocated at local authority level on the basis of the amount spent by local authorities on this factor in their 2023-24 local formulae.
- 1.14 The PFI factor is increasing in line with the RPIX measure of inflation 10.4%, to reflect the use of RPIX in PFI contracts.

High Needs Block:

- allocated to LAs based on proxy indicators (population, deprivation, ill health, disability, prior attainment), special school pupils from autumn census, hospital and outreach and free special schools
 - funds places in special schools, resource units and alternative provision, and top up funding for pupils with Education, Health and Care Plans (EHCPs) in all settings including academies, independent special schools and further education colleges.
- 1.15 The department has confirmed the following aspects of the high needs NFF:
- the funding floor is set at 3% so each local authority will see an increase of at least 3% per head of their 2 to 18 population (as estimated by the Office for National Statistics)
 - the gains cap is set at 5%, allowing local authorities to see gains up to this percentage increase under the formula, again calculated on a per head basis of their 2 to 18 population.
- 1.16 The increase in the high needs block for WNC is £2.4m which is a marginal improvement from the provisional settlement and remains close to the minimum uplift in percentage terms.
- 1.17 The uplift in funding is not sufficient to meet even the current forecast structural deficit in the high needs block, before the impact of demographic growth and inflationary rises are factored in resulting in the need for significant efficiencies to be identified to prevent the deficit from escalating year on year.
- 1.18 The government currently has in place a 'statutory override' where councils' SEND high needs block deficits can be ringfenced away from their core council budget and this is currently due to end at the end of March 2026. Analysis from the County Councils Network (CCN) and the Society of County Treasurers reveals that local authority deficits in SEN were estimated at approximately £2.4bn in 2022-23 – six times higher than levels in 2018 and rising to £3.6bn by 2025 with no intervention.

Central Schools Services Block (CSSB):

- 62.0% of funding allocated to the LA is based on the school autumn census data and 38.0% of funding is historically based (the latter 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.

Early Years Block:

- allocated to the LA based on Early Years censuses which are used to drive funding – the January census before the financial year for the first 5 months and the January census during the financial year for the last 7 months
- funds the free entitlement for all early years’ settings for 2, 3 and 4 year olds with a statutory minimum of 95% of the 3 and 4 year old funding required to be allocated to schools, other private, voluntary and independent early years education providers and childminders through the Early Years Single Funding Formula (EYSFF)
- Schools Forum annually approve up to the remaining 5% of the 3 and 4 year old funding to be used to fund LA central functions to manage and administer the early years’ arrangements.
- Funds working parent entitlement for under 2 and 2 year olds.

1.19 In July 2023 the DfE consulted on proposal to the funding systems to support the new working parent entitlements. Main changes include a new funding formula (EYNFF) covering both the 2-year-old disadvantaged entitlement and the new 2-year-old-working-parent entitlements to be introduced from 2024-25. In addition, there is a new methodology for the funding formula for children aged between 9 months to 2-year-old-working-parent entitlements.

1.20 There are significant changes to the Early Years Funding Entitlements for 2024-25 and beyond, with an expansion of the entitlements extended to working families. Below is a summary of the expanded entitlements offer, which will be nationally implemented over the next 3 years:

Changes to early years funding for 2024-25 to 2026-27

Key Implementation dates	Expansion of entitlement – eligible families
1 April 2024	2-year-olds of working parents entitlement 15 hours over 38 weeks (or equivalent)
1 September 2024	All children of working parents from 9 months to school age 15 hours over 38 weeks (or equivalent)

1 September 2025	All children of working parents from 9 months to school age 30 hours over 38 weeks (or equivalent)
1 September 2026	Wraparound provision for primary school aged children 8am – 6pm over 38 weeks term time.

DSG Context

- 1.21 Within West Northamptonshire, there are currently 5 maintained nursery schools, 61 primary and 1 special maintained schools. There are also 88 primary, 18 secondary, 4 all-through and 10 special academies.
- 1.22 The DSG must be deployed in accordance with the conditions of grant and the latest school and Early Years Finance (England) Regulations. Detailed guidance for each block is contained within various operational documents issued by the EFSA.
- 1.23 The LA consults with Schools Forum each year on the allocation of DSG funding in accordance with the legislation and guidelines issued by the ESFA. This includes the local formula factors to be applied in the calculation of the school's individual budgets.
- 1.24 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.
- 1.25 Schools Forum membership is made up of representatives from maintained and academy, primary and secondary schools, nurseries and 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.

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Appendix F1

West Northamptonshire Council Capital Strategy 2024-25 Onwards

February 2024

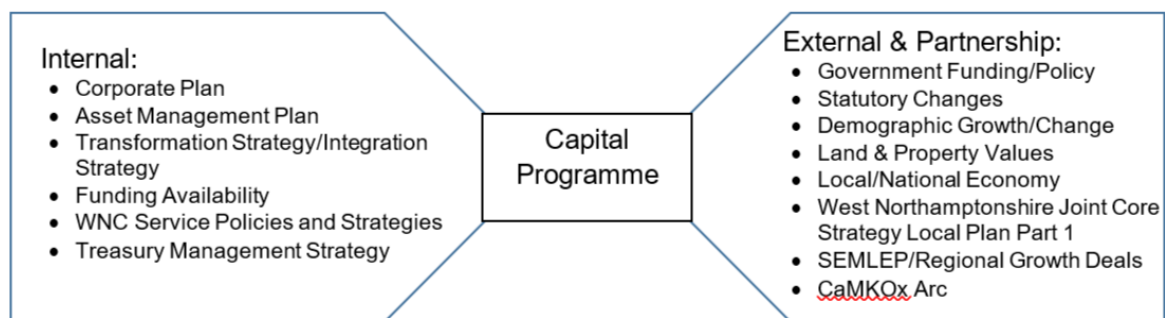
1. Introduction

- 1.1. West Northamptonshire Council is committed to supporting its strategic vision by delivering a balanced budget, optimising the use of assets, and to help transform services so that they are sustainable for the future.
- 1.2. The Capital Strategy plays a vital contribution to the economic growth of West Northamptonshire and to the effective delivery of front line services. The Council recognises the importance of the Strategy in facilitating the achievement of the organisation's corporate priorities and how those priorities are derived from local, regional and national agendas.
- 1.3. COVID-19 had an impact on the global, national and local economy, the extent of which continues to be felt. The delivery of the capital programme will help to protect the West Northamptonshire economy going forwards.
- 1.4. The Council has a clear priority to address the Climate Change agenda and all capital investment proposals will be considered with this in mind.
- 1.5. The Capital Strategy is not just about finance, it is a whole organisational approach to effective, long term planning and investment for the benefit of our citizens.
- 1.6. However, affordability will be a key driver when assessing the Council's capital investment portfolio and the Authority's policy is to minimise the need for borrowing to fund capital schemes.
- 1.7. The Capital Strategy sets out the key objectives and broad principles to be applied by the Council when considering capital investment and its funding. It provides the context for how the Council's Medium Term Capital Programme seeks to support the realisation of the Council's vision and corporate objectives.
- 1.8. In support of the Council's vision and the budget commitment the key objectives for the Capital Strategy are as follows:
 - The delivery of a Medium Term Capital Programme which is affordable and sustainable, ensuring that the Council's internal resources and application of external borrowing are utilised to fund capital expenditure where it supports the delivery of the Council's financial sustainability and where there are statutory requirements such as health & safety;
 - New capital investment requests will be considered against their contribution to the achievement of the Council's strategic priorities, in particular any schemes that contribute to the Climate Change agenda and our 'Green and Clean' priority;
 - External funding is prioritised against the areas of greatest need within West Northamptonshire, in the main supporting highways maintenance, the delivery of education places, the Housing Revenue Account, and economic development and regeneration within the county. In the current financial climate priority will be given to schemes that also deliver transformation and/or revenue savings;

- Maximisation of the use of the Council's assets, and where possible working with local partner organisations to maximise the efficiency of assets across the public sector and West Northamptonshire.

1.9. In line with the Prudential Code and Treasury Management Code of Practice the aim of this Capital Strategy is to demonstrate how the Council will make capital expenditure and investment decisions in line with service objectives and properly take account of stewardship, value for money, prudence, sustainability and affordability. The Capital Strategy sets out the immediate to long-term context in which capital expenditure and investment decisions are made and ensures the Council will give due consideration to risk, reward, and impact on the achievement of priority outcomes.

1.10. The Council's Capital Programme is a key financial planning tool. It represents significant investment over the medium term in the acquisition or improvement of long-term assets such as land, buildings, infrastructure, and equipment and information technology. It is therefore set in the context of, and is shaped by, both internal and external strategic influences. The diagram below shows some of the key internal and external strategic influences on the WNC Capital Programme.



2. Governance

2.1. Our Governance Framework covers the policies and frameworks related to capital expenditure and the processes and structures by which decisions are made to ensure that the Capital Programme is relevant, affordable, and sustainable.

General Fund Capital Programme Approval Process

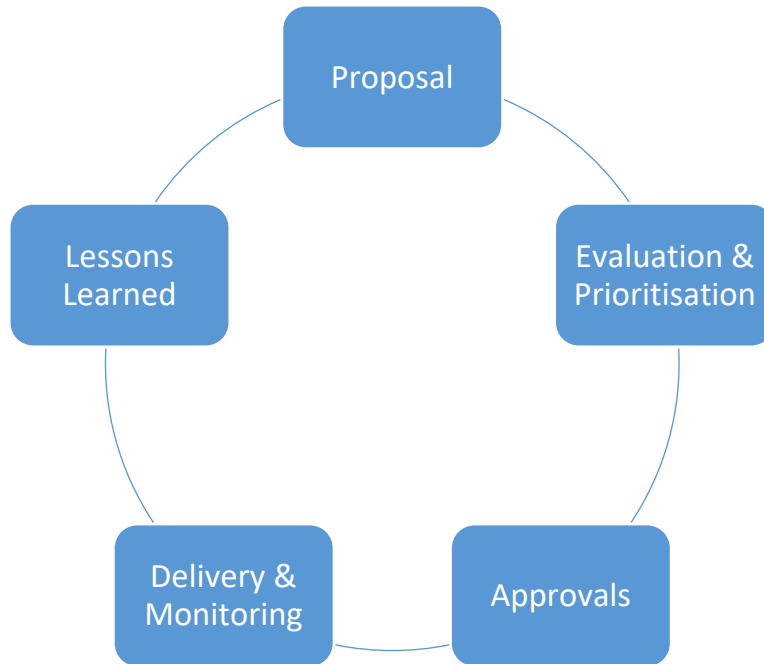
2.2. At vesting day, the approach taken for 2021-22 was to consolidate the sovereign councils' capital programmes into one capital programme for West Northamptonshire. This was felt to be a reasonable starting point to ensure that the Council's capital programme was 'safe and legal' from day one.

2.3. Since its inception WNC has undertaken significant work to improve and enhance the capital planning, approval and monitoring processes to ensure the delivery of a robust capital programme with appropriate risk identification and mitigations.

2.4. The Capital Strategy sets out the Council's objectives in respect of its future capital programme plans and budget commitments and is presented to

Council for approval as part of the Council's annual budget-setting process in February each year.

- 2.5. Services are required to provide business case appraisals for any budget proposals for the medium term and these have been evaluated and prioritised through the agreed approval process.



- 2.6. Managers bid as part of the annual budget setting process, and throughout the year, to include projects in the Council's Capital Programme. This is done through the completion of the relevant capital paperwork and progression through the approval process. Finance collate the bids, review the contents and calculate the financing cost. The Executive Leadership Team and Capital and Assets Board will then review and assess the bids by examining the project's contribution to service priorities and financing costs. Council receives the final proposed Capital Programme in February each year for consideration and approval.
- 2.7. Schemes move forward to delivery, becoming part of the committed Capital Programme, following formal approval.
- 2.8. In accordance with the Council's Constitution, approval for in year capital bids is as follows:
- The Chief Finance Officer can approve new schemes estimated to cost less than £100k and fully funded schemes.
 - Cabinet may approve new schemes estimated to cost less than £500k
 - New schemes estimated to cost more than £500k must be approved by Full Council

- 2.9. All schemes, regardless of value must be signed off by the Executive Leadership Team, the service portfolio holder, and then endorsed by Capital and Assets Board.
- 2.10. All additions to the capital programme will be formally reported to Cabinet through the Quarterly Capital Monitoring Report.
- 2.11. The approval of funding agreements, e.g. developer contributions, which contractually commit the Council to undertaking new capital schemes, (such as school builds), are required to follow the same approval process.
- 2.12. Each scheme must be under the control of a nominated budget/project manager and officers are not authorised to commit expenditure without prior formal approval for the scheme as outlined above.
- 2.13. All capital expenditure must be carried out in accordance with the Council's Constitution, Financial Regulations and Contract Procedure Rules, and must comply with the statutory definition of capital purposes as set out within Section 16 of the Local Government Act 2003.

Prioritisation

- 2.14. The Capital Strategy is key in helping the organisation meet its priorities, deliver service plans and provide front line services. As with every local authority, resources are finite, and the prioritisation of capital schemes is essential to ensure value for money and affordability. West Northamptonshire therefore prioritises capital bids on the following basis:
 - To meet legal responsibilities such as contractual, health and safety and other regulatory requirements.
 - To facilitate essential maintenance of WNC owned assets and the achievement of council priorities.
 - Fully funded schemes – are generally approved. However, due diligence must be employed throughout, including in the application for external funds.
- 2.15. Use of discretionary funds will be closely monitored and aligned to the categories highlighted below:
 - Genuine statutory requirements, business critical projects and schemes to address urgent health and safety issues. This will include schemes to ensure the Council asset base remains safe, dry and warm (where appropriate). These schemes are generally approved, subject to a robust business case.
 - Invest to save schemes / income generating schemes – are generally approved but will be subject to additional scrutiny prior to approval. Payback period and cost avoidance will be considered. All such schemes must clearly outline the costs of delivery and detailed savings assumptions.

- Part funded schemes – are assessed individually and approval will depend on the ratio of self-funding required, links to corporate priorities and risk assessment.
- Discretionary schemes will be assessed on a scheme by scheme basis with overall affordability of the entire capital programme being a key consideration.

Links to Corporate Plan Priorities

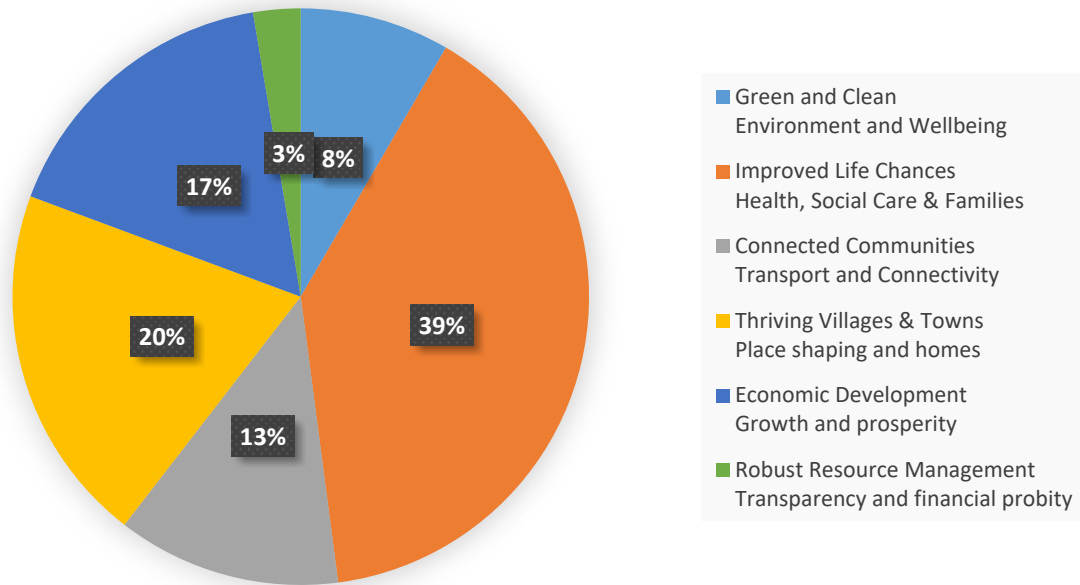
2.16. The Council's Corporate Plan includes six key priorities and capital proposal requests will be assessed to determine the extent to which they meet our core objectives. These priorities will be monitored by Finance and reported periodically to the Capital and Assets Board.

2.17. The six priorities are:



2.18. The Capital Programme and how it links to these priorities is summarised in the pie chart below.

WNC GF Capital Budget 2024-25 to 2027-28



Housing Revenue Account (HRA) Capital Programme

2.19. All new capital scheme submissions by Northamptonshire Partnership Homes are reviewed to ensure they contribute to the council's housing strategy, and the proposed investment is affordable within the HRA, and demonstrates value for money. The completed business cases (over and above what is already included in the capital programme) are reviewed by the council's management team and then presented to Capital and Assets Board for endorsement on to the HRA Capital Programme through a delegated decision if fully funded, or through to Cabinet or full Council for approval if required.

Virements

2.20. The Council's General Fund capital governance arrangements permit virement of funding from one capital scheme to another.

2.21. Approval levels for General Fund virements are set out in the Financial Procedure Rules, i.e.

- Virements up to £100,000 cumulative requires CFO approval
- Virements between £100,000 and £500,000 require agreement by the CFO in consultation with the relevant Cabinet Portfolio Holder
- Virements in excess of £500,000 require Cabinet approval

2.22. The HRA capital governance arrangements allow for virements. Virement requirements for the HRA are as set out in the Management Agreement with Northamptonshire Partnership Homes.

Assessment of the Revenue Implications of Capital Investment

- 2.23. In the interests of properly evaluating the affordability of a general fund project, the revenue implications of capital bids are also included on the Business Case pro-forma, which the Capital and Assets Board receives as part of the review and challenge process. This ensures that an evaluation can be made on the overall financial business case of the capital project (revenue and capital cost/savings). It also ensures capital and revenue budgeting are aligned for financial planning purposes.

Slippage

- 2.24. Where a project has been delayed for any reason, and the full budget has not been spent at the year-end as a result but is still required in order to complete the project, slippage of the budget can be requested. Proposals for slippage will be brought to Cabinet for approval as and when they are confirmed. This will usually be bi-annually at draft budget setting time and following the year-end closure of capital. Amendments to slippage may be required should the audit of the final accounts result in changes to the spend on a capital scheme in any year, for example if a material change to a year end accrual is required. In the event this is necessary, the change to the slippage will be reported to Cabinet for information.

Governance

- 2.25. The Council maintains a well-established robust approval and monitoring process for the capital programme. This governance ensures the Council has financial rigour and strict management controls in place to manage the programme effectively.
- 2.26. The Executive Leadership Team (ELT), the Capital and Assets Board (CAB) and the Property Assets and Major Projects (PAMP) Board are key elements of the governance process.
- *Executive Leadership Team (ELT)*
ELT will have first sight of all budget proposals / capital bids and will undertake a review in order to grant support, before any schemes are submitted to the Capital and Assets Board for consideration (see below)
 - *Capital and Assets Board (CAB)*
This is an officer and councillor group, chaired by the s151 Officer. The purpose of this Board is to review and challenge capital schemes. The group will also monitor and challenge active projects, holding project managers to account for specific project performance.
 - *Property Assets and Major Projects (PAMP) Board*
This is an ELT / senior officer delivery board that has oversight of the progress of all ongoing major schemes (Schools, regeneration, roads and strategic asset projects), feasibility studies, assets updates and manages exceptions and issues that cross services. This acts as a support to CAB and creates corporate awareness and robust management on interdependencies.

Risk Management

- 2.27. There are many types of risk in relation to the Capital Strategy and delivery of the Capital Programme. These include, but are not limited to:
- Cost Risk – Can the project be delivered within the budget set?
 - Quality Risk – Will the scheme be delivered to the required standard as remedial works could lead to more costs and poor quality can have an adverse impact on service delivery?
 - Timeliness – Will the project be started and delivered on time? Delays and slippage can have service implications and lead to increased costs.
- 2.28. The Council will seek to identify, assess and prioritise the risks it faces, and wherever practicable, it will manage and control risks to maximise the delivery of its policy objectives and desired outcomes and deliver projects on time and on budget. However, it is appreciated that sometimes the only option is to accept a risk.
- 2.29. Through the business case, contingencies will be included as part of the budget costing exercise and expected costings for similar schemes will be considered as a benchmark. These will cover ordinary, but not extraordinary, risks/changes to the cost of delivering the project. Project Managers will be responsible for undertaking effective risk management for their projects and will report pressures outside of this through the monthly reporting process and project closure reports will be utilised to provide learning for future schemes.

Knowledge and Skills

- 2.30. The Council aims to ensure that all staff have the appropriate skills and knowledge to perform their roles. Where the necessary expertise is not available in-house the Council will procure the skills and knowledge it requires from advisors or consultants.
- 2.31. The Council will work with its external auditors in relation to changes to technical accounting requirements and/or treatment.
- 2.32. The Council has arrangements in place to deliver legal advice. Where a particular legal speciality is required specialist legal advice may be procured.
- 2.33. The Council will adopt a list of 'Approved Contractors' who it will utilise to support capital projects to ensure preliminary surveys & works identify risks around costs and delivery in relation to the land, buildings, etc. elements for each project before main contracts are procured.
- 2.34. The Council will undertake background checks to ensure all contractors are suitably qualified and have a proven delivery background in similar projects before awarding contracts.
- 2.35. The Council will take its advice from its external treasury partners/advisors in making decisions related to its Treasury Strategy.

- 2.36. The Prudential Code Guidance highlights the importance of those charged with governance having the skills and knowledge to “ensure that decisions can be properly debated and understood, and scrutiny functions can be effective”.
- 2.37. All elected members will have a finance induction session when first elected in order to give them an overview of the Authority’s finances, their roles and responsibilities. This will be complemented by annual member training sessions, which are offered to all members, covering all the key aspects of local government finance, funding, budgeting and council tax setting.
- 2.38. The level of skills and expertise available to the Council described above is considered to be appropriate in relation to the risk appetite set out in section 7; and opportunities are available to enhance these skills, should it be deemed necessary.

3. Capital Programme and Financing

- 3.1. In England and Wales, there are three routes by which expenditure can qualify as capital under the prudential framework:
- The expenditure results in the acquisition, construction or enhancement of fixed assets (tangible and intangible) in accordance with ‘proper practices. Fixed assets are those with a useful economic life of more than one year.
 - The expenditure meets one of the definitions specified in regulations made under the 2003 Local Government Act.
 - The Secretary of State makes a direction that the expenditure can be treated as capital expenditure.
- 3.2. The Council’s capitalisation policy looks to capitalise expenditure on eligible items with a cost over £10,000 in relation to a single item or in relation to a large quantity of smaller value items. In Local Government this can also include spending on assets owned by other bodies, as well as loans and grants paid over to other bodies for the purchase of assets or other qualifying capital expenditure.
- 3.3. The IFRS16 reporting standard is due to come into effect for local authorities from 1 April 2024 requiring that the majority of leases are treated as finance leases (whereby the principal element of the lease must be treated as capital expenditure). There is an exemption available for low value leases for which the threshold should be set at a level, which the commentary to the standard describes as allowing small items of IT to fall within the exemption, but requiring activities such as vehicle purchases to be accounted for under IFRS16. To comply with this requirement, the threshold for IFRS16 is set at £10,000 for WNC.

General Fund Capital Programme

Capital Programme Expenditure Budget

- 3.4. The Council’s Medium Term Capital Programme (MTCP) shows the committed expenditure on schemes that have been approved by Full Council.

3.5. The table below sets out the GF Capital Programme expenditure budget which will be submitted for approval by full Council as part of the 2024-25 budget setting process.

3.6. Capital Programme Expenditure as reported to Full Council in February 2024.

2024-28 General Fund capital programme	2024-25 £	2025-26 £	2026-27 £	2027-28 £	Total £
Adult Social Care	7,026	7,119	7,191	7,266	28,602
Assets and Environment Capital	53,112	4,345	4,636	1,190	63,283
Children's	40,024	382	400	400	41,206
Children's Trust	168	168	168	0	504
Corporate	10,311	1,885	2,005	1,375	15,576
Economic Growth & Regeneration	20,126	0	0	0	20,126
Finance	764	230	235	0	1,229
Highways and Waste Capital	27,644	4,885	1,116	238	33,883
Housing & Communities	4,880	2,280	2,250	2,250	11,660
Total	164,055	21,294	18,001	12,719	216,069

Major Scheme Details

3.7. Below are the larger schemes (in excess of £10m) within the Council's current committed programme. Some schemes are already in delivery and will complete over the course of the plan period, others will commence over the medium term:

Scheme	Details	Funding	Project Type	Forecast Completion Year
North West Relief Road	Scheme to help unlock the delivery of the Northampton Northern Orbital Road.	Borrowing S106 CIL	Highways Infrastructure	2027-28
Community Equipment	Scheme to provide equipment within the community.	Borrowing External contribution	Joint social care project with Health and North Northamptonshire Council	2027-28 (likely to be ongoing)
Disabled Facilities Grant	Scheme to provide disabled adaptations to homes	Grant	Fully grant funded scheme to help those in need	2027-28 (likely to be ongoing)

Scheme	Details	Funding	Project Type	Forecast Completion Year
Tiffield SEND School	Scheme to create a new Special Educational Needs School	Borrowing Grant	School provision	2024-25
Death Management Services	Capital investment to improve Bereavement Services Phase 1 and Phase 2	Borrowing	Assets & Environment Regulatory Services	2025-26
Market Square	Regeneration work to the Market Square in Northampton Town Centre	Grant CIL	Economic Development	2024-25

Committed Capital Programme Funding

3.8. All capital expenditure must be financed. This could be from a single source or a combination of:

- external sources (government grants and other contributions);
- the Council's own resources (revenue, reserves and capital receipts);
- debt (borrowing, leasing and Private Finance Initiative)

3.9. Prudential Borrowing (Council Discretionary Funding) - The introduction of the Prudential Code in 2004 allowed the Council to undertake unsupported borrowing itself. This borrowing is subject to the requirements of the 'Prudential Code for Capital Expenditure for Local Authorities'.

3.10. Total Council investment, (discretionary funding, ring-fenced capital receipts and gap funding) accounts for £110m, (50.9%), of the overall committed Capital Programme over the plan period.

3.11. The summary table below shows the funding for the General Fund Capital Programme across current and future years and the funding sources.

WN Revised Capital Financing	2024-25 £k	2025-26 £k	2026-27 £k	2027-28+ £k	Total £k
Capital receipts	0	0	0	0	0
Prudential Borrowing	80,114	13,243	10,675	5,441	109,473
Internal Borrowing	485	0	0	0	485
S106	7,945	0	0	0	7,945
Community Infrastructure Levy (CIL)	2,755	393	0	0	3,148
Grant Funding	57,046	2,632	2,250	2,250	64,178
Funded from Reserve	227	0	0	0	227
Revenue Funding	983	202	208	214	1,607
External Funding	14,500	4,824	4,868	4,814	29,006
Total Funding	164,055	21,294	18,001	12,719	216,069

Housing Revenue Account Capital Programme

HRA capital expenditure budget

3.12. The table below shows the HRA expenditure budget for the period.

	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k	2028-29 £k	Total
External Improvements / Structure Works	8,784	4,390	3,797	6,696	6,622	30,289
Internal Works	2,438	1,606	1,455	3,774	10,109	19,382
Disabled Adaptations	2,300	2,300	2,300	2,300	2,300	11,500
Heating and Ventilation	8,114	10,859	10,029	7,406	8,976	45,384
Windows	86	1,717	1,719	2,097	2,697	8,316
IT Development	599	480	425	315	285	2,104
New Build Programme/Major Projects	26,307	52,849	20,930	23,695	23,970	147,750
Structural Works (Estate Shops)	450	450	0	0	0	900
Buybacks and Spot Purchases	10,000	5,000	2,000	2,000	2,000	21,000
Total Capital Programme	59,077	79,651	42,655	48,283	56,959	286,625

3.13. Funding for the HRA for the period is shown in the table below.

	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k	2028-29 £k	Total
FINANCING:						
Major Repairs Reserve/Depreciation	14,300	14,600	14,900	15,200	15,500	74,500
Capital Receipts - RTB (excl 1-4-1)	1,441	1,785	2,136	2,493	2,530	10,386
Capital Receipts - RTB 1-4-1 Receipts	13,182	6,174	4,985	5,539	5,594	35,474

Grant Funding	806	8,197	2,512	2,843	2,876	17,234
Revenue/Earmarked Reserve	1,528	1,877	2,451	2,730	3,067	11,653
Borrowing / CFR	27,820	47,018	15,671	19,477	27,391	137,378
Total Financing - HRA	59,077	79,651	42,655	48,283	56,959	286,625

4. Funding Sources and Future Grant Allocations

External Funding

Section 106 (S106), Community Infrastructure Levy (CIL) and External Contributions.

- 4.1. Elements of the Capital Programme are funded by contributions from private sector developers and partners. These contributions relate to developments in the West Northamptonshire area and are agreements by negotiation based on the impact on the public sector infrastructure requirements that are forecast to occur because of increased activity/population brought by the development. Growth in West Northamptonshire has resulted in S106 contributions from developers accounting for significant elements of funding.

Grant Funding

- 4.2. The largest form of capital funding comes through external grant allocations from central government departments, (DFT & DFE). Although these grants are to support specific areas of investment the Government removed capital ring-fencing in 2010, enabling local authorities to prioritise grants to support local needs, pressures and statutory responsibilities. However, need and reporting requirements do limit the Council's ability to work to these more flexible rules. Also, the increase in the Free School Programme means that the Council loses some of its flexibility as these schemes are usually funded and managed directly by the DFE.
- 4.3. There are some specific grants such as Local Growth Fund (LGF) that must be bid for but a difficulty with this type of grant in the current climate can be the requirement to provide match funding.
- 4.4. There are five main aspects to the Department for Education Capital Grant Settlements, which are Basic Needs, Schools Condition Allocation (SCA), SEND (Special Educational Needs and Disabilities) Capital Grant, Healthy Pupil Premium and Devolved Formula Capital (DFC). The DFC is passported directly to schools to enable them to invest in ICT, minor repairs, etc.

Regional Growth Deals (including Local Growth Fund)

- 4.5. Growth Deals bring together housing, infrastructure and other funding in a single pot put into local hands, via the Local Enterprise Partnerships (LEPs), to realise growth, jobs and educational opportunities.

Internal (Discretionary) Funding - borrowing and capital receipts.

Revenue Funding

- 4.6. The Council can use revenue resources to fund capital projects on a direct basis. However, given the current financial position no revenue contributions will be utilised to support capital expenditure. Savings generated directly as a consequence of capital investment (Invest to Save) will be reported through revenue monitoring.

Capital Receipts

- 4.7. The Council is able to generate capital receipts through the sale of surplus assets such as land and buildings. These capital receipts can be used to reduce the Council's borrowing liability or be reinvested in the Capital Programme. Alternatively, they can be utilised either within the rules for the current Flexible Use of Capital Receipts guidance to support transformation. West Northamptonshire will prioritise the use of capital receipts for transformation projects.
- 4.8. Receipts are referred to as potential because, excluding the remainder of the Northampton Schools reorganisation sites, Strategic Land Holdings (SLH) remain the only area of sizeable asset ownership under the Council's control. However, predicting the timescales and values of receipts on these areas is problematic due to the complex nature of these sites and the multiple interests of partners, developers and local interest groups.
- 4.9. The potential optimal strategy in relation to reuse of property assets for service delivery, sale for development of housing and potential use by a wider public sector partners will be considered in relation to each individual site through the Place Shaping and One Public Estate strategies.

HRA Capital Funding

- 4.10. In addition to grant funding, borrowing, revenue funding, and HRA capital receipts, the HRA has access to its major repairs reserve for funding its capital programme.
- 4.11. Requirements for capital financing to be affordable, sustainable and proportionate also apply to the HRA. While there is no requirement to make an HRA minimum revenue provision, there is an option to make a voluntary revenue provision, should it be deemed necessary or prudent in the future.

Flexible Use of Capital Receipts

- 4.12. The Spending Review 2015 and its extension announced that to support local authorities to deliver more efficient and sustainable services, the government will allow local authorities to spend up to 100% of their fixed asset receipts over the period 2016-17 to 2024-25 on the revenue costs of transformation projects. The Council intends to take advantage of this concession to use capital receipts in more innovative ways and target disposal receipts where need is greatest.

Long term funding challenges

- 4.13. The Council faces a number of challenges in its future funding of the Capital Programme:
- The Council has limited levels of future capital receipts.
 - 29.7% of the Council's GF capital funding comes from grants.
 - A further 18.6% of the Council's capital funding comes from external contributions, largely S106 which is dependent on development in the county and the economy.
 - The risk of general interest rate rises will need to be considered in relation to future borrowing requirement.
- 4.14. The Council only has limited influence over the external and grant funding sources and the Council's Capital Programme will continue to be largely influenced by central government policy.

Gap funding through discretionary borrowing

- 4.15. These types of schemes require short term funding from the Council to invest in infrastructure that will unlock development, which then releases the CIL/S106/business rates, etc., which can then repay the investment. The developments enabled will also provide wider economic benefits such as jobs and housing.
- 4.16. This investment increases the Council's short-term financing costs, but West Northamptonshire Council is compensated by the long-term financial and non-cashable benefits.
- 4.17. As a general rule, the Council will not 'forward fund' capital projects in lieu of future s106 / CIL receipts. In exceptional circumstances WNC may be minded to forward fund a capital scheme. Any forward funding decisions will be determined following a rigorous assessment of a business case.
- 4.18. The level of gap funding in relation to the overall scheme need and benefits will be considered as part of the risk evaluation.
- 4.19. Approval to forward fund must be sought from the s151 Officer and Assistant Director for Planning. Once this approval has been received, the scheme will then need to go through the normal governance process outlined above.

5. Commercialisation and Proportionality

Overview

- 5.1. The practice of investing in property in order to create an additional revenue stream to support service delivery and financial sustainability during a time of reducing settlements from central government has been widely adopted by local authorities. This authority has a number of investment properties that transferred from the pre-unitary authorities that it holds for this purpose.
- 5.2. Central Government have expressed concern at the risk of such investments and have put new regulations in place to minimise exposure for taxpayers.

This particularly comes on the tail of some high profile failures where authorities have been overexposed to purely commercial activity.

- 5.3. If the Council were to consider adding other commercial projects, any such investment would be required to meet the following criteria:
 - It should limit the Council's exposure to specific market sectors.
 - It should not be a speculative development.
 - It should not be in areas within Flood Zone 3 or with high land contamination risk.
- 5.4. Monitoring would be required to ensure a diverse portfolio and the target portfolio would normally be required to generate at least an average 3% net yield once fully invested but accept a variation from this yield when considering individual properties so as to allow for a spread of risks.
- 5.5. The Council will consider investing in property that generates an income stream for service purposes such as economic development, job creation, or regeneration. Appropriate service related targets will be developed and monitored by the service to ensure that the service outcomes are achieved in such cases.

PWLB and Commercial Activity

- 5.6. The HM Treasury ran a consultation on the future lending terms of the Public Works Loan Board (PWLB) between March and July 2020. The aim of which was to develop a proportionate and equitable way to prevent local authorities from using PWLB loans to buy commercial assets primarily for yield, without impeding their ability to pursue service delivery, housing, and regeneration under the prudential regime as they do now.
- 5.7. The outcome is that, from November 2020, PWLB will no longer lend to local authorities who wish to borrow funds to purchase commercial assets primarily for yield in their medium term capital programmes. PWLB loans will still be available to all local authorities for refinancing. In order to borrow from the PWLB, local authorities will now be required to submit a summary of their planned capital spending and PWLB borrowing for the following three years including a commentary providing more detailed explanation of the expenditure plans of the Council.
- 5.8. PWLB has defined the allowable activities as follows:
 - Service spending is activity that would normally be captured in the following areas in the DLUHC Capital Outturn Return (COR): education, highways & transport, social care, public health, culture & related services, environmental & regulatory services, police, and fire & rescue services.
 - Housing activity normally captured in the HRA and General Fund housing sections of the COR, or housing delivered through a local authority housing company. This is given separately from 'service spending' because of the relative concentration of cross-subsidy and other innovative financing arrangements in housing projects.

- Regeneration projects would usually have one or more of the following characteristics:
 - a. the project is addressing an economic or social market failure by providing services, facilities, or other amenities that are of value to local people and would not otherwise be provided by the private sector
 - b. the local authority is making a significant investment in the asset beyond the purchase price: developing the assets to improve them and/or change their use, or otherwise making a significant financial investment
 - c. the project involves or generates significant additional activity that would not otherwise happen without the local authority's intervention, creating jobs and/or social or economic value
 - d. while some parts of the project may generate rental income, these rents are recycled within the project or applied to related regeneration projects, rather than being applied to wider services
 - Treasury management covers refinancing or extending existing debt from any source, and the externalisation of internal borrowing.
- 5.9. The Council will carefully consider these criteria when prioritising capital projects against the strategic objectives and ensuring affordability and the borrowing position are clear should any decisions be affected.

Commercial Activity – Approval and Scrutiny

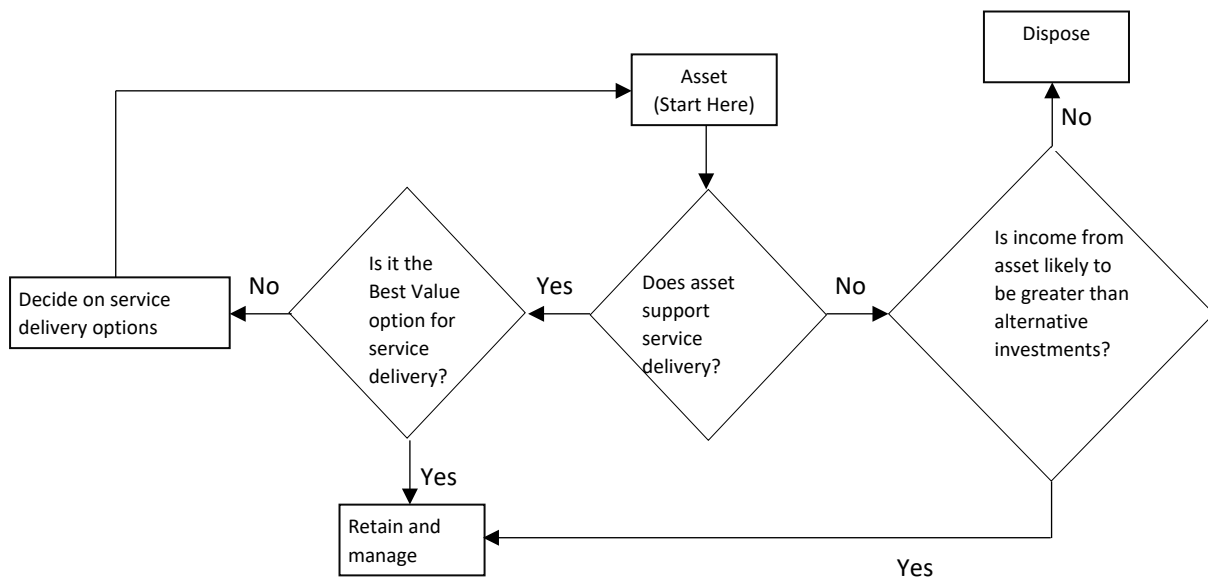
- 5.10. All new commercial projects, whether property or service based, require approval in line with the governance processes set out in section 2 of this Strategy.
- 5.11. In respect of scrutiny of service based commercial activity, members receive an Annual Report on Council Linked Entities. This will cover activities such as West Northamptonshire Norse Ltd (formerly Daventry Norse Ltd), The Daventry Estate Company Ltd (TDECL), PSP Daventry LLP and DDC Operations Ltd, the latter two of which are not currently active.
- 5.12. Income from existing commercial properties is managed, monitored and scrutinised as part of the revenue budget monitoring, while asset condition and viability fall within the remit of the Property Asset Management Plan.

HRA Commercial Activity

- 5.13. The HRA does not engage in commercial activity solely for the purpose of generating a profit.
- 5.14. The HRA owns a number of estate shops with housing above and some garages.

6. Links with the Asset Management Plan

- 6.1. West Northamptonshire is a relatively new authority and is in the process of preparing its Asset Management Plan. The Asset Management Plan has a strong link to the Capital Programme, due to the capital needs it generates in terms of property acquisition and major works. While surveys, repairs and maintenance are revenue expenditure under regulations, major works, acquisitions, and new builds are key drivers of capital expenditure, and are therefore an important strategic influence.
- 6.2. The asset management cycle is a key contributor to capital receipts income. An overview of the cycle is set out below.



7. Risk

- 7.1 Risk appetite in this context is the level of risk that the Council is prepared to accept or be exposed to at any point in time in relation to its activities. It involves knowing what risks the Council wishes to avoid, what risks it is willing to accept and what risks it is willing and able to manage (including by transferring them to a third party, e.g. through insurance).
- 7.2 The Council is willing to accept and manage the risks outlined in Appendix F1 (b) in respect of commercial property, provided that the business case and risk assessments for the project put the level of risks within acceptable and manageable margins. However, it will not knowingly enter into a commercial lease agreement with an unsuitable tenant (risk d).
- 7.3 In addition, the lease terms used for the commercial property include clauses that enable the Council to take action in the event that it discovers that it has inadvertently entered into a lease agreement with an unsuitable tenant.

- 7.4 The risks will be monitored and managed financially and operationally in accordance with council processes, and the financial performance will be reported on a monthly basis as part of the budget monitoring.
- 7.5 The Council is willing to accept the risks set out in this Strategy for projects in the Capital Programme, provided that the project management ensures that appropriate mitigations are put in place to bring the project within acceptable risk margins.
- 7.6 A summary of Capital Programme risks and Commercialisation risks is set out at Appendix F1 (b)
- 7.7 In respect of the Council's commercial property investments, risks in respect of a downturn in the property market and a loss of material tenants have risen significantly due to the Covid-19 pandemic and the impact of this on the national and global economy.

8. Debt and Borrowing and Treasury Management

Treasury Management Strategy

- 8.1 The purpose of the Treasury Management Strategy is to establish the framework for the effective and efficient management of the Council's treasury management activity, within legislative, regulatory, and best practice regimes, and balancing risk against reward in the best interests of stewardship of the public purse.
- 8.2 The Treasury Management Strategy incorporates:
- The Council's capital financing and borrowing strategy for the coming year;
 - The Council's policy on the making of Minimum Revenue Provision (MRP) for the repayment of debt, as required by the Local Authorities (Capital Finance & Accounting) (Amendments) (England) Regulations 2008;
 - The Affordable Borrowing Limit as required by the Local Government Act 2003;
 - The Annual Investment Strategy for the coming year as required by the MHCLG revised guidance on Local Government Investments issued in 2018.
- 8.3 The strategy takes into account the impact of the Council's Medium Term Financial Plan (MTFP), its revenue budget and Capital Programme, the balance sheet position and the outlook for interest rates.
- 8.4 The Council takes advice from its external treasury partners/advisors in making decisions on the current financial climate and markets in relation to whether to undertake short-term or long-term borrowing and in considering the management of its financial balances.
- 8.5 The tables in section 3 of this Strategy show the Council's funding commitment and sources in relation to the current Capital Programme.

8.6 Discretionary funding commitments are either financed through capital receipts or borrowing. Any borrowing undertaken must eventually be repaid and this can come from a single source or a combination of the following sources:

- Annual set aside provision of revenue resources (known as Minimum Revenue Provision [MRP]) This represents the repayment of the original debt over the assessed life of the asset;
- Capital receipts from sale of assets.
- In specific cases receipt of the external funding where there are timing differences between project delivery and the associated income being received (e.g. CIL and s.106).

8.7 The Council's cumulative amount of debt financing outstanding is measured by the Capital Financing Requirement (CFR). This increases with new debt-financed capital expenditure and reduces as MRP and capital receipts are used to repay it. The CFR is one of the prudential indicators that will be set in the Treasury Management Strategy Statement.

8.8 Table 1 - Prudential Indicator: Estimates of Capital Financing Requirement

CFR	2024-25 Estimate £m	2025-26 Estimate £m	2025-26 Estimate £m	2026-27 Estimate £m
Non-HRA	707	700	695	678
HRA	306	348	359	363
Total CFR	1,013	1,048	-1,054	1,041
Net financing need for the year	91	40	12	4
MRP	-4	-6	-7	-19
Movement in CFR	87	34	4	-15

Borrowing

8.9 The Council's primary objective when borrowing money is to achieve a low but certain cost of finance while retaining flexibility should plans change in future. It will ensure that all borrowing is affordable and sustainable. These objectives are often conflicting, and the Council therefore seeks to strike a balance between:

- Lower cost short-term loans
- Higher cost long-term loans
- Fixed but certain interest rates
- Variable but reactive interest rates

8.10 Statutory guidance states that debt should remain below the Capital Financing Requirement except in the short-term. As demonstrated above, the Council expects to comply with this requirement over the medium-term horizon.

8.11 The Council's MRP Policy as an appendix to this Strategy.

Prudential Indicators

8.12 The Council is obliged to set prudential indicators to help manage its capital financing and borrowing activities efficiently and wisely. The Treasury Strategy sets out two key borrowing indicators in particular.

8.13 Table 2 – Operational Boundary Prudential Indicator. This is the limit which external borrowing is not normally expected to exceed.

Operational Boundary	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Borrowing	693	804	805	757
Other Long Term Liabilities	157	146	135	123
Total	850	950	940	880

8.14 Each year, the Council is legally obliged to set an Affordable Borrowing Limit (also termed the Authorised Limit for External Debt) as set out in Table 3 below. This is the maximum limit of borrowing allowed and should not be exceeded.

Affordable Limit	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Borrowing	753	864	865	817
Other Long Term Liabilities	157	146	135	123
Total	910	1,010	1,000	940

Financing

8.16 Although capital expenditure is not charged directly to the revenue budget, the consequential impact is. Interest payments to service loans borrowed and MRP contributions are charged to revenue, offset by any investment income receivable. This net annual charge is known as a financing cost.

8.17 Table 4 – Prudential Indicator: Proportion of Financing costs to Net Revenue Stream

Financing Costs to Net Revenue Stream	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget
Net Financing Costs £m	12	12	12	12
Net Revenue Stream £m	415	448	484	519
Proportion of Financing costs to Net Revenue Stream (%)	2.9%	2.7%	2.5%	2.3%

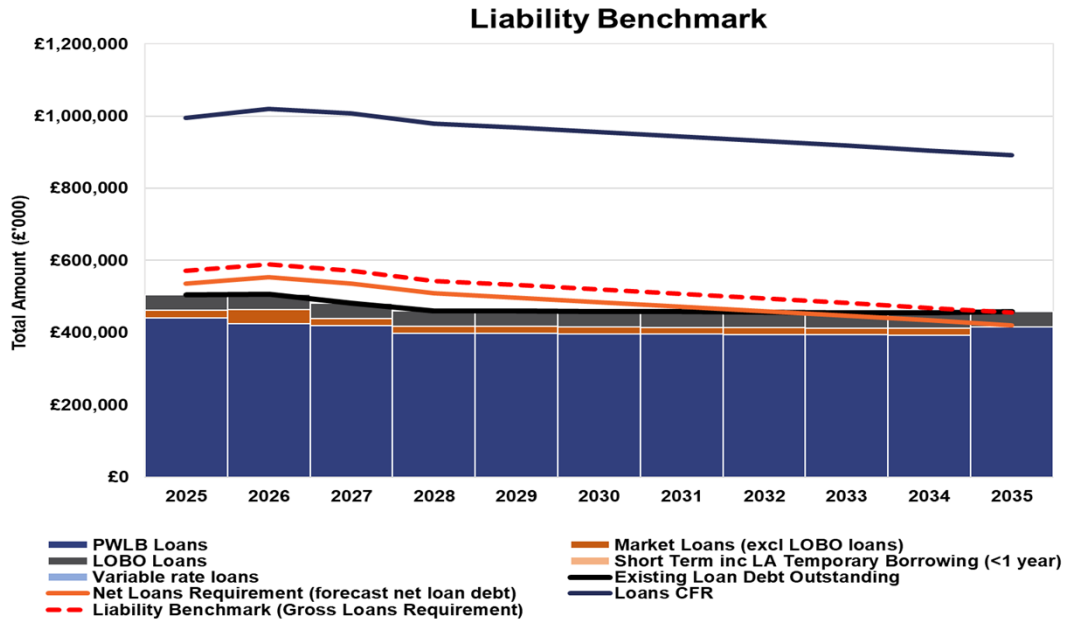
8.18 Due to the very long-term nature of capital expenditure and financing decisions, there are revenue impacts for many years into the future.

Liability Benchmark

8.19 The Authority is required to estimate and measure the Liability Benchmark for the forthcoming financial year and the following two financial years, as a minimum. We have presented at least 10 years as recommend by CIPFA.

There are four components to the LB: -

- **Existing loan debt outstanding:** the Authority’s existing loans that are still outstanding in future years.
- **Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
- **Net loans requirement:** this will show the Authority’s gross loan debt less treasury management investments at the last financial year-end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.
- **Liability benchmark** (or gross loans requirement): this equals net loans requirement plus short-term liquidity allowance.



8.20 As indicated in the graph above , any years where actual loans are less than the benchmark indicates a future borrowing requirement; this is indicated in 2025-26 and onwards. This enables to Council considered the duration of supporting the shortfall with short or long term borrowings with due consideration for net carrying costs of borrowing. This also highlight the council ability to support the capital programme using its forecast surplus cash in the next 3 years.

1 Policy Statement Introduction

- 1.1 The Council is required to repay an element of the accumulated General Fund capital spend each year (Capital Financing Requirement - CFR) through a revenue charge (Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required.
- 1.2 The Department for Levelling Up, Housing and Communities (DLUHC) have issued regulations that require full Council to approve an MRP Statement in advance of each year. Various options are available to councils in the guidance with the underlying principle that a prudent provision is made.

2 NCC Historic Debt Liability accumulated to 31st March 2007 (Transferred to WNC)

- 2.1 Until 2014-15, this element of the annual provision was calculated using Option 1 of the Guidance, the “Regulatory Method”, which based the calculation on 4% of the Capital Financing Requirement on a reducing balance basis.
- 2.2 A change in this policy was introduced in and applied from 2015-16 onwards for historic debt liability, whereby the provision calculation was changed to an annuity calculation methodology, allowable under the Guidance.
- 2.3 A further change in this policy was introduced in and applied from 2017-18, whereby the annuity method calculation methodology was backdated to apply from 2007-08 onwards. This recalculation when compared against actual MRP charges identified an amount of overprovision, which has been applied prospectively from 2017-18 onwards until fully exhausted. This approach was permissible at the time in line with the 2012 guidance and anticipated 2018 change in guidance. It is no longer permissible under the 2018 statutory guidance.

3 NCC Debt Liability accumulated from 1st April 2007 (Transferred to WNC)

- 3.1 Up until 2016-17, capital expenditure incurred from 1st April 2007 onwards MRP was provided for under Option 3 of the Guidance, based on the estimated useful life of the assets and using an equal annual instalment method. MRP was charged from the year after the assets funded became operational
- 3.2 A change in this policy was introduced in and applied from 2017-18, whereby the MRP calculation was changed to an annuity calculation methodology backdated to apply from 2007-08. This recalculation when compared against actual MRP charges identified an amount of overprovision, which will be applied prospectively from 2017-18 onwards until fully exhausted. Again, this approach was permissible at the time in line with the 2012 guidance and anticipated 2018 change in guidance. It is no longer permissible under the 2018 statutory guidance.

4 NBC Debt Transferred to WNC

- 4.1 MRP relating to the historic debt liability incurred for years up to and including 2007-08 were charged at the rate of 4% on the reducing balance, in accordance with option 1 of the guidance, the “regulatory method”.
- 4.2 The debt liability relating to capital expenditure incurred from 2008-09 onwards was subject to MRP under option 3, the “asset life method”, and was charged over a period that is reasonably commensurate with the estimated useful life applicable to the nature of expenditure, using the equal annual instalment method. For example, capital expenditure on a new building, or on the refurbishment or enhancement of a building, was related to the estimated life of that building.
- 4.3 Estimated useful life periods were determined in line with accounting guidance and regulations. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods that are referred to in the guidance, the Council generally adopted these periods. However, the Council reserved the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.
- 4.4 From 1st April 2021 West Northamptonshire Council will apply the MRP Policy already in place for the former NCC to all outstanding debt liability as measured by the Capital Financing Requirement (CFR), including that inherited from NBC as well as NCC. In relation to that inherited from NBC, the 2018 DLUHC statutory guidance (para 27-29) prevents the retrospective calculation of over provision of MRP when changing the methodology of calculation. The new methodology has been applied prospectively to outstanding debt liability inherited from NBC.

5 Debt Liability accumulated from 1st April 2021

- 5.1 For unsupported capital expenditure incurred from 1st April 2007 onwards, MRP will be charged from the year after the assets funded have become operational.
- 5.2 The Council will charge MRP on an annuity basis. The annuity rate will be determined by reference to the PWLB borrowing rate for the period equivalent to the life of the asset, measured at the point at which the asset becomes operational.
- 5.3 Estimated useful life periods will be determined under delegated powers. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods set out in the guidance, these periods will generally be adopted by the Council. However, the Council reserves the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.
- 5.4 As some types of capital expenditure incurred by the Council are not capable of being related to an individual asset, asset lives will be assessed on a basis that most reasonably reflects the anticipated period of benefit that arises from the expenditure. Whatever type of expenditure is involved, it will be grouped together in a manner that best reflects the nature of the main component of expenditure with substantially different useful economic lives.

- 5.5 The Council reserved the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.

6 *Non-operational assets*

- 6.1 The Council will not charge MRP on its non-operational assets. MRP will only be charged in the financial year following the asset becoming operational. This policy will be reviewed annually.

7 *Use of Capital Receipts*

- 7.1 The Council may use capital receipts in the year in which they are received to reduce the CFR and, therein, to offset the MRP charge for that year. Any unapplied capital receipts will be available in future years and will be applied in a prudent manner.

8 *Private Finance Initiatives (PFI)*

- 8.1 Any PFI that comes onto the balance sheet under International Financial Report Standards will already have taken capital financing into account as part of their revenue charges. MRP charges for PFI will provide MRP on a contract life basis to match the life of the associated assets.

9 *Third party loans*

- 9.1 WNC will make prudent MRP payments in respect of loans to third parties.
- 9.2 When issuing a loan to a third party, the value of the loan will be classified as capital expenditure and will be financed from a permissible source of funding e.g. capital receipts, revenue financing, grant or borrowing. If the loan is financed by borrowing, WNC will make a Voluntary Revenue Provision (VRP) in year in respect of the loan.
- 9.3 VRP will be disclosed separately in the MRP Policy Statement (both in-year and cumulatively) to show the amount overpaid. This will be over the term of the loan.
- 9.3 At the point the third party loan is repaid, the principal repayments will be classed as capital receipts and the VRP will be reversed, offsetting the prudent MRP liability.

10 *Revenue Expenditure Funded from Capital Under Statute (REFCUS)*

- 10.1 Estimated life periods will be determined in line with accounting guidance and regulations. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods that are referred to in the guidance, the Council will generally adopt these periods. However, the Council reserves the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.

11 Leases

11.1 IFRS16 on Lease accounting is due to come into effect from 1 April 2024.

These new regulations will require the principal element of the majority of lease 28 type arrangements to be treated as capital expenditure. Therefore, for MRP on lease liabilities that would have been operating leases prior to implementation of the new IFRS16 the MRP will be equivalent to the principal element of the annual lease payment for each asset after applying any sub-lease capital receipts to the lease stream of the CFR.

Appendix F1 (b) - Key Capital and Commercial Risks

1.1 The key risks inherent in the Council's commercial property investments include:

Category	Description of Risk	Potential Impact
Financial	Downturn in either specific areas of the property market or the wider commercial property market	May result in a decline in rents and/or an increase in vacant properties impacting adversely on the Council's income or inability to sell
Financial	Loss of one or more material tenants resulting in vacant properties and/or bad payers	May adversely impact on rental income
Financial	Over-reliance on commercial income streams to fund core services	May result in increased financial pressures should one of the income streams fail
Financial	Government changes regulations in respect of borrowing for commercial activity	May result on limits or prevention of borrowing for the commercial and other purposes.
Financial	Ability to fund costs associated with maintaining investment returns (i.e. income streams), for example ensuring that the investment stock suitably reflects market demands	May undermine investments resulting in increased financial pressures
Financial	If there are issues with income for an investment property that has been funded by borrowing there is a risk that the costs of borrowing will not be covered by the income from that property	May result in increased financial pressures.
Reputational/ Financial	Liquidity and Inflation risks – when the Council invests in commercial property the 'cash' it invests loses its liquidity. If the Council does decide to sell investment property, there is a risk that the market value of the property is lower in real terms than the amount invested	May result in reputational damage to the Council and increased financial pressures
Reputational	Unsuitable tenants, for example using premises let by the Council for illegal or undesirable purposes	May reflect badly on the Council's reputation
Strategic	Government intervention, e.g. setting limits on the commercialisation strategies or options available to local authorities	May limit resources through restricting potential funding streams

1.2 The key risks inherent in the Council's Capital Programme include:

Category	Description of Risk	Potential Impact
Financial	The longer a project takes to come to fruition, the greater the risk is that the financial cost of the project will have increased, both due to the additional staff time spent on the project and the inflationary impact on the costs involved in bringing the asset into operation	May result in financial pressures on other projects / programmes and service delivery
Financial	There is degree of correlation between the length of time a project spends in the feasibility and development stage and an increased risk of project failure or abandonment. Should a project fail for any reason, the regulations require all capital costs to be returned to revenue, which may create significant pressures, depending on the level of spend at that point	May result in additional revenue pressures on delivery / services
Financial	Project expenditure is higher than forecast estimates	May result in increased financial pressures or limitations on future investment options
Financial	Once a project has been delivered successfully the cash expended is then bound in the asset. In the case of assets that are for service delivery and do not generate a rental income stream, the money invested in the asset is only recovered if and when the asset is sold at a future date. This carries inherent financial risks in that the asset may have decreased in value, depending on market conditions, or may not have increased in value sufficiently to mitigate the effects of inflation	May result in increased financial pressures or limitations on future investment options
Financial	The capital programme is reliant on the availability of affordable borrowing and CIL income. Should there be any issues in securing these within the planned timescales, it may be necessary for the Council to review the expenditure in the capital programme.	May result in additional pressures on delivery/services

Appendix F1 (c) – Acronyms and Glossary

AMP	Asset Management Plan – The Council’s policy document for managing its property asset portfolio
CaMKOx Arc	Cambridge-Milton Keynes-Oxford Arc
CFR	Capital Financing Requirement
CIL	Community Infrastructure Levy
CIPFA	Chartered Institute of Public Finance Accountants
DLUHC	Department for Levelling Up, Housing and Communities
DFC	Devolved Formula Capital – this is passported directly to schools to enable them to invest in their ICT, minor repairs, etc
DFE	Department for Education
DFG	Disabled Facilities Grant
DFT	Department for Transport
DRF	Direct Revenue Funding
ICT	Information and Communication Technology
IFRS	International Financial Reporting Standard
IFRS16	New IFRS standard relating to accounting for leases due to start 1 April 2021
ITB	Integrated Transport Block
JCS	West Northamptonshire Joint Core Strategy
k	Thousand
LGF	Local Growth Fund
LLP	Limited Liability Partnership
m	Million
MCR	Monthly Capital Report
MRP	Minimum Revenue Provision – minimum amount to be set aside annually in revenue for the repayment of debt principal.
MTCP	Medium Term Capital Programme
MTFP	Medium Term Financial Plan
NBC	Former Northampton Borough Council
NCC	Former Northamptonshire County Council
NSE	Net Service Expenditure – Defined by DLUHC as ‘Gross service expenditure less fees and charges’
PWLB	Public Works Loans Board - A government agency that lends money to public bodies for capital purposes. Monies are drawn down from the national loans fund and HM Treasury determine the rates of interest are determined. As at October 2020 Councils are free to borrow as much as they like from the PWLB provided that it is prudent, affordable and sustainable and within the prudential and local indicators set by the Council.
REFCUS	Revenue Expenditure Funded from Capital Under Statute - Expenditure incurred during the year that may be capitalised under statutory provision but

that does not result in the creation of a non-current asset that has been charged as expenditure to the CIES, but which may properly be financed over a period of years.

SCA	School Condition Allocation
SEMLEP	South East Midlands Local Enterprise Partnership
TDECL	The Daventry Estate Company Ltd – A wholly owned subsidiary for the provision of private rented housing.
WNC	West Northamptonshire Council

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Log					Capital costs				
Directorate	Team	Scheme Name	Scheme Description	Fully Funded/ Funding STC / Part Funded / Statutory req / Other (non funded)/ Excluded	2024-25	2025-26	2026-27	2027-28+	Total
Fully Funded schemes									
Place	Private Sector Housing	Disabled Facilities Grant	Extension to existing annual, grant funded budget. Final budget will be dependent on grant allocation.	Fully Funded annual grant				2,250,000	2,250,000
Children's	Children's	Schools Minor Works	School condition allocation grant given annually for capital works to schools. Final budget will be dependent on grant allocation.	Fully Funded - annual grant	1,500,000				1,500,000
Children's	Children's	Devolved Formula Capital	Devolved Formula Capital grant given annually to be passported onto schools. Final budget will be dependent on grant allocation.	Fully Funded -annual grant	420,000				420,000
Place	Waste	Weekly Food Waste Collections Capital Grant	Capital grant to allow implementation of weekly food waste collections	Fully Funded - grant	334,124				334,124
Place	Assets	Job Centre Plus Relocation	Relocation of the Job Centre as part of the Abbey Centre works	Fully Funded through repayment from DWP	1,500,000				1,500,000
Total Fully Funded Schemes					3,754,124	0	0	2,250,000	6,004,124
Recommendation: That all fully funded schemes are approved.									
Self Funded Borrowing / Invest to save									
Place	Assets	Public Sector Decarbonisation Scheme (PSDS) Ph 3C – Match Funding	Investment in heat decarbonisation projects across 3 sites. This will allow the sites to cover a proportion of their electricity consumption by onsite generated electricity. 34.93% WNC investment. Sites: Danes Camp LC Abington Park Museum Everdon Field Centre	Part funded/Invest to Save	4,287,283				4,287,283
Place	Assets	Provision of New Bus Shelters	Providing the capital for new bus shelters as part of a new advertising/maintenance contract	Invest to save	2,000,000				2,000,000
Place	Assets	Strategic Acquisition	Strategic Acquisition for the delivery of the Council's services delivery goals and needs	Invest to save	900,000				900,000
Corporate	DTI	Consolidated backup solution	Replacement of multiple backup solutions (including cassette tapes) from legacy council networks	Invest to save	64,000				64,000
Corporate	DTI	Replacement of MFDs (Multi-function devices)	Replacement of end of life printing equipment inherited from legacy councils, with a single provision designed for WNC requirements	Invest to save	251,000				251,000
Total Self Funded Borrowing / Invest to Save					7,502,283	0	0	0	7,502,283
Recommendation: The above schemes are approved subject to the identification of revenue budgets where savings will be achieved or the recognition of cost avoidance.									

Part Funded Schemes									
Place	Category	Project Name	Description	Funding Source	2023/24	2024/25	2025/26	2026/27	Total
Place	Regeneration & Major Projects	Northampton Wayfinding	To ensure that pedestrian signage in and around Northampton town centre is updated to take account of new locations and direction provided as a result of new development that has taken place	Part Funded (£250k contribution Enterprise Zone)	500,000				500,000
Adults	Adults	Community Equipment	Addition to existing budget for the purchase of community equipment	Borrowing / External contributions	1,627,500	1,692,600	1,743,378	6,495,679	11,559,157
Total Part Funded Schemes					2,127,500	1,692,600	1,743,378	6,495,679	12,059,157
Recommendation: All part-funded schemes are to be approved subject to receipt of external funding									
Essential / Business Critical									
Adults	Adults	Minor Adaptions	Capitalisation of minor adaptions in client's homes including ramps, steps and rails.	Borrowing	504,000	524,160	539,880	556,080	2,124,120
Adults	Adults	Capitalisation of Assistive Technology	Revenue budget in place, capitalisation of these costs	Revenue	194,250	202,020	208,081	214,323	818,674
Place	Sport Leisure and Culture	Moulton Leisure Centre Swimming Pool floor replacement	To replace the adjustable pool floor/cablings at Moulton leisure Centre which has failed on numerous occasions.	Borrowing	700,000				700,000
Place	Sport Leisure and Culture	Leisure facilities contract	Ongoing legacy commitment to support leisure operator with improvement to the centre.	Borrowing	7,500	30,000			37,500
Place	Regulatory Services	Noise Monitoring Equipment Refresh	To support the delivery of statutory duty to investigate noise complaints.	Borrowing	50,000				50,000
Place	Assets	County Hall – New Fire Alarm System	Replacement of outdated wired fire alarm system at County Hall	Borrowing	466,102				466,102
Place	Assets	County Hall – Re-Roofing	Re-roofing at County Hall. Existing roof is in a dilapidated state and prone to leaks	Borrowing	3,495,000				3,495,000
Place	Assets	County Hall - Fenestration	Essential replacement of windows at County Hall	Borrowing	650,000				650,000
Place	Assets	Property Minor Works	Extension of annual budget for essential updates in relation to health and safety and inflation of current budget	Borrowing	23,000	24,058	25,465	526,322	598,845
Place	Assets	Northampton Schools PFI Wave 2 Lifecycle costs	Extension of existing budget - Contractual Obligations	Borrowing			400,000	400,000	800,000
Place	Assets	Operational Property Enhancements	Extension of annual budget for essential updates on properties	Borrowing	300,000	315,000	330,750	347,288	1,293,038
Place	Assets	Parks, Allotments and Cemeteries	Increase to annual budget for essential updates in relation to health and safety. This includes inflationary pressures.	Borrowing	13,000	26,650	40,983	316,032	396,665
Place	Assets	Bereavement Services Phase 1	Increase to existing budget to reflect true cost of new mortuary facility	Borrowing	5,800,000				5,800,000
Place	Assets	Office Optimisation	New budget looking at improvements and best use of office space for WNC	Borrowing	5,616,000				5,616,000
Place	Waste	Capitalisation of bin replacements	Extension to existing annual budget for purchase of replacement bins in the Daventry & South Northants area	Borrowing		40,000	40,000	88,000	168,000
Place	Waste	Vehicle Replacement Programme	Extension to existing annual budget for purchase of vehicles for the South Area.	Borrowing	45,000	115,000		TBC	160,000
Place	Highways	Red Route Road Safety Scheme	New proposal to reduce accidents on red routes.	Borrowing	150,000	150,000	150,000	150,000	600,000
Corporate	DTI	PC Equipment Hardware Refresh	Annual replacement of PC Hardware.	Borrowing				750,000	750,000

Corporate	DTI	Unified Digital Network	Replacement of legacy council networks with a single WNC solution	Borrowing	1,493,000	75,000	195,000		1,763,000
Corporate	DTI	DTI Minor works	Extension of existing scheme to undertake low value essential investments to continue delivery of critical IT infrastructure	Borrowing				50,000	50,000
Corporate	DTI	SAN (Storage Area Network) Replacement	Replacement of mission critical data storage, previously funded as a shared-service solution from one-off reserves in NCC	Borrowing	300,000				300,000
Corporate	DTI	Replacement of corporate SQL servers x 3	Replacement of essential network equipment which has become obsolete and not supported	Borrowing	75,000				75,000
Corporate	DTI	Additional VMware Host	Replacement of essential network equipment which has become obsolete and not supported	Borrowing	50,000				50,000
Corporate	DTI	Infrastructure replacement	Establishment of ongoing requirement to replace obsolete critical IT infrastructure, to be refreshed in planning each year	Borrowing		125,000	125,000	125,000	375,000
Corporate	DTI	WNC Share of Shared Service Road Maps	Extension of existing scheme to fund WNC share of investment in shared service systems	Borrowing		450,000	450,000	450,000	1,350,000
Total Essential Schemes					19,931,852	2,076,888	2,505,159	3,973,045	28,486,944
Recommendation: All essential / business critical schemes are approved									
Schemes requiring business cases									
Corporate	DTI	Provisional DTI Salary Capitalisation	Provisional proposal to capitalise salaries of staff working on specific DTI projects	Borrowing	950,000				950,000
Total - schemes requiring business cases and additional approval					950,000	0	0	0	950,000
Recommendation: The above schemes are approved in principle subject to further business case review and sign off by ELT can CAB.									

Total schemes recommended for approval **34,265,759 3,769,488 4,248,537 12,718,724 55,002,508**

Desirable									
Place	Assets	ANPR Phase 2	Increased rollout of ANPR across WNC's car parks	Borrowing	300,000				300,000
Place	Sport Leisure and Culture	Kings Heath all weather pitch removal / replacement sports facilities	To remove/replace the all weather pitch at Kings Heath	Borrowing	500,000				500,000
Place	Libraries and Museums	Replacement of public computer network across the library estate	Replacement of public computer network across the library estate	Borrowing	250,000				250,000
Place	Regeneration & Major Projects	Capital improvements regeneration areas	Extension of budget for Capital improvements in regeneration areas	Borrowing	50,000	50,000	50,000	50,000	200,000
Place	Community safety, engagement & resettlement	Grants – community and district initiatives	Extension to existing annual budget.	Borrowing		85,000	85,000	85,000	255,000
Total Desirable Schemes					1,100,000	135,000	135,000	135,000	1,505,000

Recommendation: Desirable schemes are not approved on the grounds of affordability

34,415,759 3,904,488 4,383,537 12,853,724 56,507,508

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West Northamptonshire – Flexible Use of Capital Receipts Strategy 2024-25

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. The Secretary of State's current direction covers the period from 1 April 2022 to 31 March 2025.
- 1.2. Within the Provisional Settlement announced on the 18 December the government committed to extending the flexible use of capital receipts scheme but this is subject to confirmation as part of the Final Local Government Financial Settlement to be announced early February 2024.
- 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. West Northants Council's transformation is an ongoing journey, as our environment and external pressures change, we will always have to adapt to new challenges that require us to think differently and seek new efficiencies or ways of working.
- 2.2. The Transformation Strategy for 2024-25 still aligns to achieving the outcomes of the corporate plan alongside the local authority being able to meet its budgetary requirements. In order to achieve this the strategy for 2024-25 is to provide proportionate governance and to focus project management capacity and assurance at a senior level on fewer but more complex and significant projects.
- 2.3. Also, in order to realise the full benefits of technology the delivery of Transformation projects and IT projects have been standardised under one reporting framework and supported by a single programme management office. The strategy for 2024-25 is to increase this consistency across projects.

- 2.4. Transformation projects are governed by an established approval and monitoring process which is overseen by the Council's Transformation Board. This applies across the whole organisation and tracks the delivery of projects and their benefits.
- 2.5. The programme management office maintains a central view of priority transformation projects to inform Transformation Board, co-ordinate resource deployment and manage risk.

3. Flexible Use of Capital Receipts Process

- 3.1. Flexible use of capital receipts is a means to fund one-off project costs which enable the process of transformation and the resulting benefit realisation.
- 3.2. In applying this funding, a number of measures have been applied to ensure that the qualifying funding criteria are met. These include a robust approval process that is applied whenever the use of capital receipts is considered and to ensure that this funding source is only applied to qualifying expenditure.
- 3.3. Governance includes reporting accountability to the Council's Transformation Board and regular performance reporting with detailed monitoring undertaken to provide assurance over the value of qualifying spend, benefits realisation and the delivery of anticipated outcomes.
- 3.4. 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.

4. Financial Overview 2023-24 - 2024-25

- 4.1. 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.
- 4.2. The latest forecast expenditure to date to be funded through flexible capital receipts is set out in Table 1.

Table 1: Transformation Projects 2023-24 funded via Flexible Use of Capital Receipts

Transformation Project and Description	2023-24 Planned Spend	2023-24 Forecast Spend	2023-24 Forecast Savings delivery	Medium Term Estimated Saving 2023-24 to 2026-27
	£'000	£'000	£'000	£'000
Transformation Team	2,151	2,578		
Time limited project costs to enable savings delivery	1,625	1,640		
Statutory redundancy costs from reorganisation and reform	500	500		
Transformation Savings as per the 2023-24 Budget and MTFP			(8,464)	(33,856)
Total	4,276	4,718	(8,464)	(33,856)

4.3. Moving forward into 2024-25, the cost of transformation projects is estimated to be £4.8m, delivering a benefit realisation of £23.9m over the medium term . The strategic themes of change are set out below;

- Process and Policy - Where could we do things differently to create operational efficiency e.g., can we centralise processes in customer services at a reduced cost because they can use more generic trained advisors? Are there policies that give us the discretion to deliver in different ways or more efficiently? Are we experiencing demand failure anywhere that we can improve? Are there national policies that allow us to capitalise costs or use grants?
- Demand and Prevention - We cannot change our demographics, but we can influence the likelihood of people coming to us, how quickly their needs escalate and how we react to them and how long they stay independent. Where can we invest one off or Public Health grant in prevention to reduce or slow demand or reduce costs?
- Buying and Commissioning - Could we buy things differently or combine legacy contracts to get better economies of scale? Can we seek help from the market to help us reduce need, reshape the offer and look at when it makes sense to provide services ourselves in-house or outsource or partner?
- Charging and Income - How do our fees compare and benchmark? Is there an opportunity to increase fees, generate new income streams, harmonise legacy charging or earn income from fees for services, asset use or commercial propositions? Are there external funding or grants we could access or should use?
- Redesign and Reorganisation - Service redesign or aggregation post Local Government Review – opportunities to reduce staffing, delay structures or

change the model of who delivers what services, where and how; are the spans of control reasonable? Can we reduce headcount by sharing work or being co-located. Can we reduce our footprint and operating costs? Where could we reduce operating costs through systems, digital innovation or automating? Are there examples from other councils making savings that we could replicate? Can we consolidate systems or services and become more cost effective or provide services to others? Many of these initiatives will be delivered by DTI (Digital, Technology and Innovation services) but the benefits will be realised within the services they support.

- 4.4. The capacity, support and expertise to support the Council work through these strategic themes for change, will be delivered by the multi-disciplined Transformation Team. They are embedded into services and at the forefront of providing technical and policy guidance and advice, project management expertise, and using systems, analytics and evidence-based data to drive and monitor change.
- 4.5. In addition to the Transformation Team costs, there was a corporate review of 2024-25 savings deliverability through 'budget robustness' sessions between draft and final budget setting. As part of that review, focus was placed on ensuring services had the necessary one-off resources to provide the capacity and capability to deliver their budgeted savings. These resources are included in the table below.

Table 2: Planned Transformation Projects 2024-25 to be funded by the Flexible Use of Capital Receipts

	Spend Estimate 2024-25	Estimated Base Budget Saving 2024-25	Medium Term Estimated Saving 2024-25 to 2027-28
	£'000	£'000	£'000
Transformation Team – resource required to support the delivery of the Council’s MTFP Efficiency Plan totalling £24.1m	2,673		
Time limited project costs to enable savings delivery	1,112	(4,975)	(19,900)
Northamptonshire Children’s Trust Transformation Resource	500	(1,000)	(4,000)
Statutory redundancy costs from reorganisation and reform	500		
Total	4,785	(5,975)	(23,900)

- 4.6. Within these budget sessions specific resource requirements of £2.1m have been identified to help support the delivery of service transformation projects in addition to the transformation team costs, this resource will work alongside the central transformation team to drive the delivery of the Medium Term Plan.

- 4.7. This estimated cost of transformation will be funded through capital receipts and as such, the use of capital receipts income to fund transformational activities reduces the Council's ability to use those resources to pay down capital acquisition debt.



West
Northamptonshire
Council

West Northamptonshire Council Draft Budget 2024-25 Consultation

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1. Executive Summary

- The Draft Budget 2024/25 Consultation received a total of 654 responses. 647 were received via West Northamptonshire Council’s online consultation platform, 7 were received by email. There were no responses sent via post.
- Respondents were asked to select the closest representation of how they wished to answer the consultation, the majority selected local residents (520, or 82 per cent).
- The consultation detail has been widely promoted using several means including local press, social media, and newsletters.
- Proposal to increase Council Tax by 2.99 per cent to address additional costs of our service provision: 38 per cent agree, 52 per cent disagree, 10 per cent neither agree nor disagree. 306 comments received on proposal. 204 comments received on negative impacts and how these could be avoided.
- Proposal to increase Council Tax by a further 2 per cent to fund the increase in costs providing Adult Social Care: 37 per cent agree, 46 per cent disagree, 17 per cent neither agree nor disagree. 242 comments received on proposal. 138 comments received on negative impacts and how these could be avoided.

- Proposal to increase some fees and charges in line with inflation, in order to help fund services: 50 per cent agree, 32 per cent disagree, 18 per cent neither agree nor disagree or don't know. 121 comments received.
- The invitation to comment on the Draft General Fund Capital Programme 2024-2028 received 63 comments.
- Additional comments on the Draft Budget were invited, 60 further comments were received.
- Draft Housing Revenue Account (HRA) Budget 2024/25 proposal to increase rent by 7.7 per cent across the councils housing stock: 57 per cent agree, 28 per cent disagree, and 15 per cent neither agree nor disagree or don't know. 109 comments received on proposal. 60 comments received on negative impacts and how these could be avoided.
- Draft Housing Revenue Account (HRA) Budget 2024/25 proposal to increase garage rents by 7.7 per cent: 65 per cent agree, 12 per cent disagree, 23 per cent neither agree nor disagree or don't know.
- Draft Housing Revenue Account (HRA) Budget 2024/25 proposal to increase general service charges by 7.7 per cent in line with current inflation: 51 per cent agree, 29 per cent disagree, 20 per cent neither agree nor disagree or don't know.
- Investment plans of £54m in social housing during the next financial year, as part of a total five-year capital programme amounting to £279m: 54 per cent agree, 25 per cent disagree, 21 per cent neither agree nor disagree. 93 comments received.
- Additional comments on the HRA Capital Programme were invited, 23 further comments were received.
- 292 respondents that accessed the consultation questionnaire provided some demographic information.

2. Introduction

2.1 Overview

Every year West Northamptonshire Council (WNC) plans for the money it will have available and how it should be spent on delivering services in line with the priorities and objectives set out in its Corporate Plan.

At their meeting on 12 December 2023, the Council's Cabinet approved plans to consult the public on WNC's draft budget for 2024-25 and we are now seeking views on these proposals.

Our plans and budget proposals make sure that resources are prioritised and allocated so that the most vulnerable in our local community continue to be supported in the most cost-effective way possible.

Like all councils up and down the country, we continue to experience the financial impact of both increasing costs for the services we buy and provide and the rising demand from people who need our help and support.

Our main financial issues include:

- Inflationary and cost of living pressures impacting directly on the cost of providing services,

- Continued additional demand-led and inflationary pressures within Children and Adult's Social Care services,
- Increasing costs and demand for the services we provide to Children with special educational needs and disabilities (SEND)
- Increasing costs and demand for providing home to school transport,
- Increase in demand for temporary accommodation and increased levels of homelessness.

Our draft budget for 2024/25 aims to address these issues whilst protecting the vital services we deliver to our communities in the most efficient and effective way possible.

Here is a broad overview of our main proposals:

- To increase the average Council Tax by 4.99 per cent, comprising 2.99 per cent general increase and a further 2 per cent specifically for adult social care in line with the limit set by Government.
- To increase fees and charges, where possible, broadly in line with inflation to ensure they reflect and address operational cost and service demand. To increase fees associated with planning services to align with recently introduced national guidance,
- Continuing to review services and restructure teams within the organisation, introducing new, more efficient ways of working to make back office savings without impacting on how services are delivered to residents.
- A proposed General Fund Capital Programme proposing a £28m increase for the 24/25 financial year.

The Council has also published a draft Housing Revenue Account (HRA) Budget for 2024/25. The HRA is a ring-fenced account which records the cost of managing the Council's housing stock.

Within the HRA are proposals to invest £54m in social housing during the next financial year, which will form part of a total five-year capital programme amounting to £279m.

The Council is proposing to increase rents by 7.7%, in accordance with the Government's amended Rent Standard, equating to an average increase of £8.00 per week, and to also increase service charges and garage rents by 7.7%. This proposed increase in rent is critical in funding the maintenance and delivery of 'fit for purpose' housing.

In light of the on-going cost of living pressures on residents, any underspend from the previous 2023-24 hardship fund will be rolled forward into 2024-25 to provide support to tenants who may be facing additional financial difficulties because of the increase.

This document sets out the summarised results to the consultation which took place from 13 December 2023 to 23 January 2024.

2.2 Related documents

- [Cabinet Meeting Draft Budget 2024/25 and Medium-Term Financial Plan report](#), and its appendices:
 - [Appendix A – Draft Revenue Budget and MTFP Summary](#)
 - [Appendix B – Draft Budget Proposals](#)
 - [Appendix C – Fees and Charges](#)
 - [Appendix D – Draft Dedicated Schools Grant](#)
 - [Appendix E – Draft Capital Programme](#)

- [Appendix E1 - Draft Capital Programme schemes](#)
- [2024-25 Draft Housing Revenue Account \(HRA\) Budget and Medium-Term Financial Plan](#), and its appendices
 - [Appendix 1 – Draft HRA Revenue Budget 2024-25 and Medium-Term Financial Plan](#)
 - [Appendix 2 – Draft Growth, Efficiencies, and Investment Proposals](#)
 - [Appendix 3 – Draft HRA Capital Programme](#)
 - [Appendix 4 – Draft Northampton Partnership Homes \(NPH\) Management Fee](#)
 - [Appendix 5 – Draft Schedule of Service Charges](#)

2.3 Cabinet decisions and formal consultation

The [Draft Budget 2024/25 and Medium-Term Financial Plan](#) received approval from Cabinet on 12 December 2023, with the consultation on budget proposals commencing on 13 December 2023, and concluding 23 January 2024.

The public consultation was carried out by the council’s Communications Team. The consultation gave as much detail on the areas that people would feel strongly about as well as encouraging access to all the related documents. Comments were invited on any part of the budget proposals. The consultation followed nationally recognised best practice and allowed for responses to be received digitally and non-digitally.

2.4 Method

The consultation consisted of an online questionnaire which was made available through the council’s consultation hub, Citizen Space at: <https://westnorthants.citizenspace.com/cet/budget-2024-25>

Support in accessing the questionnaire online was made available at most council buildings, and all council libraries. Paper copies were made available where required. Alternatively, people could also respond via email at haveyoursay@westnorthants.gov.uk, or by post using The Guildhall address. There was also an option to contact via phone.

Those who wished to hold a group discussion with others were able provide joint feedback by completing the online Group Facilitator’s Feedback Form questionnaire or by downloading a PDF version to send via email or post, this form acted as a toolkit to assist these groups. Direction to this existed within the Draft Budget detail available through the council’s consultation hub.

People were invited to contact the council by email, post or telephone should they have had any queries, comments or wished for a copy of the questionnaire in another format.

Within the consultation detail, respondents were provided with explanations around the reasoning for the proposals, additional information, and links to relevant documents were positioned throughout the parts of the online questionnaire for ease of accessing this information.

2.5 Publicity

The consultation was publicised widely before and throughout the duration of the activity using different means including:

- West Northants Life magazine: which when out to circa 200k homes across West Northamptonshire (in November 2023).
- Local press: A series of media releases that went to circa 365 newsrooms and individuals (including hyperlocal, local, regional, and national, print, digital and broadcast including the Chronicle and Echo and BBC Radio Northampton) from the council's Communications Team.
- Social media:
 - 25 promotions across our Twitter, Facebook, LinkedIn and Instagram accounts, reaching a cumulative total of 28,766 accounts, prompting 850 engagements through clicks, likes and shares.
 - A Facebook advertisement was used for the launch through to 23 January 2024, reaching 7,800 accounts, gaining 22,709 page impressions, and prompting 267 clicks.
 - An animated explainer video introducing the budget was created in-house, published on our YouTube channel, and embedded in the Consultation Hub, gaining 462 views.
- E-newsletters featuring articles promoting the consultation were sent on 15 December, 5 January, 8 January, and 19 January to around 8,500 subscribers. Articles were also included in news bulletins to town and parish councils.
- Online council news pages: Internal communications and external public pages.

Detail about the consultation was also circulated via email, twice, to those registered on the council's Consultation Register and Residents Panel (over 500 contacts) initially and as a reminder, as well as being sent to council members and parish councils. Wider promotion of the consultation was encouraged through these means.

3. Response to the consultation

A total of 654 responded to the consultation. There were 647 online responses to the questionnaire through the council's consultation platform, and 7 email responses.

There were no written (paper) responses.

The consultation questionnaire was structured in a way that respondents were able to comment on individual proposals. There was no requirement for respondents to answer every question, therefore the total of responses for each question differ.

Regular summaries of the responses were circulated to Senior Finance Officers, and all the responses received were sent to decision makers following the conclusion of the consultation.

3.1 Response profile

Respondents were asked in what capacity they were responding to the consultation. This question allowed for one answer which most closely represents how people wish to respond.

There were 634 responses to this question. Most respondents were local residents (520 or 82 per cent).

The following provides the respondent types to the consultation:

Table 1, About you

Respondent type	Count
A resident of West Northamptonshire	520
A West Northamptonshire service user	7
A West Northamptonshire business owner or representative	0
A West Northamptonshire Council employee	78
A West Northamptonshire Council councillor	11
On behalf of a town/parish council in an official capacity	2
A town or parish councillor	6
On behalf of a charity, voluntary or community sector organisation (VCS)	5
A representative of a local community group or residents' association	1
On behalf of an educational establishment such as a school or college	0
On behalf of a health partner organisation such as integrated care or mental health trust	0
A representative of a user group	0
Other	4

There were no (0) group facilitator forms submitted.

3.2 Proposed increase to Council Tax

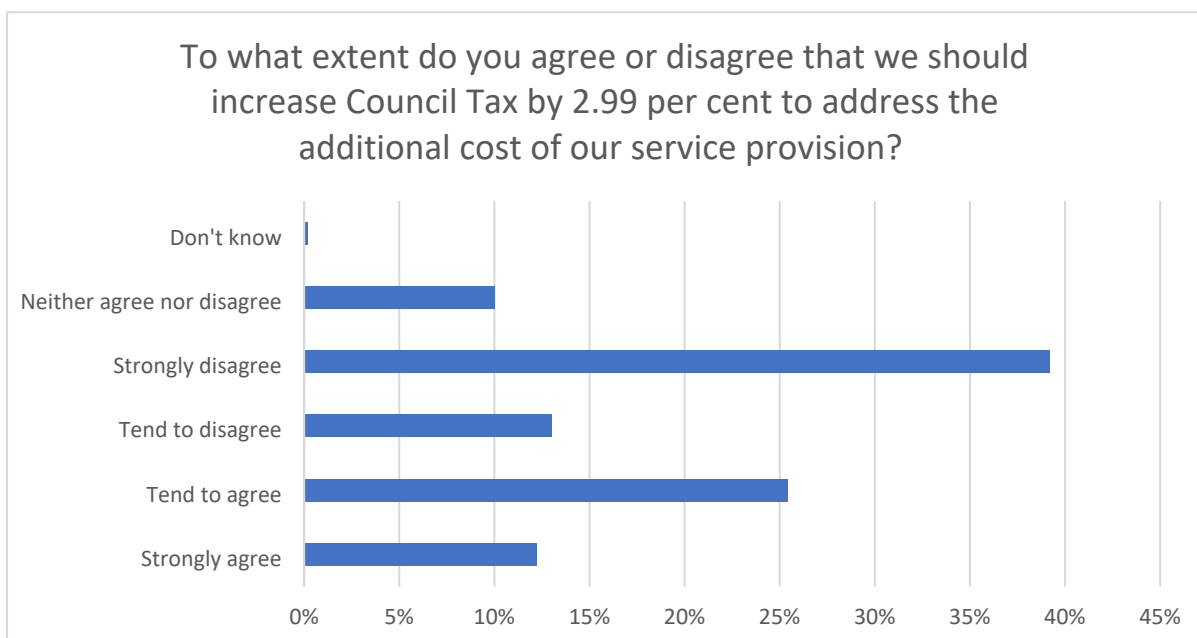
- 3.2.1. The council is proposing to increase the average amount of council tax by 4.99 per cent (2.99 per cent plus 2 per cent for adult social care), in line with the limit set by Government, which allows for this increase without triggering a referendum.
- 3.2.2. The proposed Council Tax increase will result in an additional income of around £14.9m per year which will be used to protect existing services. Without the increase the level of services required to be cut to deliver a balanced budget would be greater than is currently the case in the draft budget proposals.
- 3.2.3. As an example, the Council Tax for a Band D property in this year is £1,693.73 for West Northamptonshire Council services. This will increase by 4.99 per cent to £1,778.25 in 2024/25 for all Council services for the whole year. An increase of £84.52 for the year.
- 3.2.4. A 2.99 per cent general increase would result in an increase of £50.64 per year on a band D property.
- 3.2.5. Respondents were asked to what extent they agree or disagree that we should increase Council Tax by 2.99 per cent to address the additional cost of our service provision. There were 508 responses to this question with 191 stating they strongly agreed or tended to agree, and 265 strongly disagreed or tended to disagree.

Table 2: To what extent do you agree or disagree that we should increase Council Tax by 2.99 per cent to address the additional cost of our service provision?

Response	Count	Per cent (%)
Strongly agree	62	12%
Tend to agree	129	25%
Tend to disagree	66	13%

Response	Count	Per cent (%)
Strongly disagree	199	39%
Neither agree nor disagree	51	10%
Don't know	1	0%

Chart 1



3.2.6. Respondents were invited to provide comments on why they answered in the way that they did. 306 respondents chose to provide a comment. 88 of respondents that agreed with the proposal chose to provide comments and are summarised below:

- a) The majority of respondents that agree understand and support the reason for the increase in council tax being due to inflation, cost of providing services, and demand. Some stating that they would rather an increase than services deplete and note diminishing central Government funding making the rise necessary.
- b) Several respondents were critical of the rise as felt that an increase would lead to non-payment and therefore cost the council more in the long run to recover debts impacting on future budgets or suggest council staff and councillors are overpaid.
- c) Some respondents that accept the proposal also had concerns around residents', or in some cases their own, hardship and struggles with the cost of living. Noting that it is not sustainable.
- d) Some respondents that accepted the proposal indicated concern that services were not up to standard, and less money would affect this further. Others noted that services needed to be maintained and the money would help further.
- e) A small number of respondents felt that the consultations narrative was misleading, or they did not understand the proposal.
- f) A small number were critical of the legacy councils' previous administrations.
- g) A small number that agrees felt the proposal was too much, whereas a similar number felt it was not enough.
- h) Other comments included that options for alternative solutions to the increase should be provided, that effectiveness and expenditure should be examined, that any

money needs to be fairly distributed within West Northants, or only spent on services that all residents see the benefit, or that recent improvements are apparent.

3.2.7. Of those respondents that neither agreed nor disagreed, 24 chose to provide comment:

- a) A number of respondents said although not wanted they understand and accept the increase, commenting that services need to be maintained as a standard and the importance of certain services, that increase should show value for money.
- b) Some felt that people will be more affected than others due to the expense of everything rising fuelling hardship in households. Also, that council tax is an unfair representation of wealth in terms of property bands.
- c) Other comments noted disappointment with previous legacy administrations and central Government, that they have seen no improvements with previous tax increases or services decreasing.

3.2.8. Of those respondents that disagreed with the proposal, 194 chose to provide comments, summarised as follows:

- a) A large number of comments refer to increased financial difficulties or the respondents or their deep concern for other residents' financial stability. Many comments echo that heightened expense is unavoidable however wages have not increased, many also note that everything is increasing in cost with the same level of service or less. A number of these comments also reference that they are not low earners yet are finding the current rises difficult to handle without this increase also being imposed.
- b) A high number of comments were received that note concerns about services being stretched, lacking or reduced. Some referenced that money has been wasted elsewhere on projects instead of on essential services, or that cuts are being made where they are needed most. There is feeling that there nothing to show or little improvement from increasing council tax.
- c) A high number of comments were received that indicate a level of dissatisfaction with the council's money management noting that money is not being spent responsibly or it is wasted, that there have been historic money management issues with no change since unitary formation. Additionally, some feel that budget consultations do not consider comments made, or make little to no difference, some calling for better transparency, and that the consultation should freely detail where money is spent.
- d) Comments relating to the amount being too much were received, further supporting issues highlighted through for the financial strain felt.
- e) Some comments felt that Central Government should provide more support due to their mishandled finances.
- f) Other comment themes were around services being disproportionate dependant on where you live in West Northamptonshire, that the tax bandings are much more than other similar sized local authority areas (outside of West Northants) or large cities.

- 3.2.9. Respondents were asked that if they felt the proposal would have a negative impact, what they thought that impact would be, they were also invited to provide suggestions on how any potential negative impacts could be avoided. 204 comments were received for this.
- 3.2.10. The majority of respondents to this question made comment reinforcing the current financial pressures that everyone faces. There is great concern that any increase is unfair and will push those already struggling into further into poverty, that wages are not increasing, that the council is creating debts, that there needs to be more done to help people and not just those who are on low incomes. Some comments felt they would need to cut down on food, or other necessities to be able to pay. A few comments were made on the increases being further pressure that affects mental health of some and also heightened concerns around those who are considered most vulnerable.

In comparison to the above, a small number of comments were received noting a lack of confidence around the council's money/finance management, how services will suffer, and how money/finance is being misspent or wasted on vanity projects or invested in areas that the public do not benefit from. Comments were received around lacking support, hidden funds, and overpaid staff/members. Additionally, how essential services are not for everyone and therefore fairness is questionable. Comments were also made around Government wasting money leading to local authorities suffering.

A few comments have been received that express that some services are not up to standard or deteriorating, or they are disproportionate dependent on where you live, many noting that most money they see spent is too Northampton centric.

Other comments received include that the council should think about those who receive not subsidies/assistance, not to raise the tax, higher tax bands do not mean higher earnings, essential services should be for everyone, and underspend is apparent on climate change.

There were a number of comments providing suggestions of alternatives or to manage negative impacts, these relate to the council reviewing costs and looking at other ways to generate income being that less of an increase would be more acceptable, that the council should lobby central Government, taxing high-earners, make and encourage traders to use recycling centres at a charge.

Other suggestions included that council tax bands should be reviewed, or that there should be a means test or something similar for those better off as the banding does not fairly represent the household or income. Additionally, that if it was clearer what is delivered by the council, it may help mitigate negative impacts.

- 3.2.11. Respondents were asked to what extent do you agree or disagree that we should increase Council Tax by a further 2 per cent to fund the increase in costs of providing Adult Social Care.

3.2.12. The Adult Social Care Levy was introduced by the Government as a way of funding social care in light of a growing national funding shortfall due to rising costs and demand. In recent years councils like us, that are responsible for adult social care, have been allowed to raise an additional amount through council tax, provided this is spent directly on the care of the most vulnerable adults and older people.

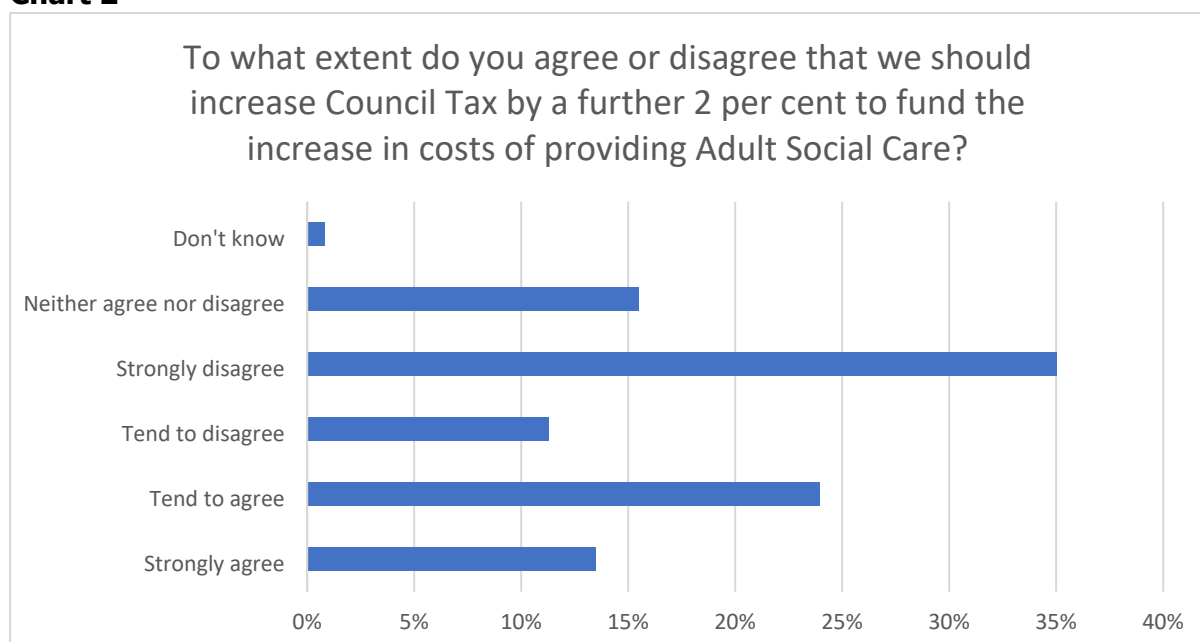
3.2.13. As an example, a 2 per cent adult social care precept increase would result in an increase of £33.88p per year on a band D property.

3.2.14. There were 497 responses to this question with 186 stating they strongly agreed or tended to agree, and 230 strongly disagreed or tended to disagree.

Table 3: To what extent do you agree or disagree that we should increase Council Tax by a further 2 per cent to fund the increase in costs of providing Adult Social Care?

Response	Count	Per cent (%)
Strongly agree	67	13%
Tend to agree	119	24%
Tend to disagree	56	11%
Strongly disagree	174	35%
Neither agree nor disagree	77	15%
Don't know	4	1%

Chart 2



3.2.15. Respondents were again asked if they would like to tell us why they answered the question in the way that they did, 242 provided comment. Of those that agree, 89 comments were received.

- a) A high number of respondents understand an increase is required to ensure Adult Social Care services are maintained and can continue to be available for future

generations. As well as general agreement it is recognised there has been historic underfunding and that finances need to be ringfenced and invested in.

- b) Many of these respondents raised concern that Central Government should be providing more to fund Adult Social Care and cite Government as responsible and have neglected this area. Some comments also referred to the system being unfair and requiring audit and improvement on the assessment process. Some felt that the council and previous administrations are accountable.
- c) Some comments noted that they are concerned that Adult Social Care is underfunded and inadequate as a result with some care homes facing closure, stating that it needs to be better funded and resourced.
- d) Other comments where that the council have little alternative option, that spending should be more transparent, council management are overpaid and staff should be reviewed, that stronger partnerships should be made with the NHS, consider prevention methods to social care, consider a smaller amount, the proposal would not make a difference, and that simpler example of the burden would be helpful.

3.2.16. Of those who neither agreed nor disagreed, 26 provided further comment:

- a) Most comments were framed around needed the support as it is essential but also a need to ensure value for money.
- b) Other comments varied and related to ensuring money is spent wisely, understanding care is expensive, that agencies should work together, people should pay for their own care, funds shouldn't be wasted, support is often found elsewhere due to being inadequate, and a lower increase would be more acceptable.

3.2.17. Of the respondents that disagreed, 127 chose to give further comment, as summarised:

- a) Many comments were received again echoing the uncertain financial stability of residents and all increases noting that this is a further strain, so much is becoming unaffordable, debt or further debt will be more common as will the use of food banks and other charitable organisations.
- b) Several comments are critical of central government, and they should be doing more, that adult social care is an unacceptable burden and unfair to be paid by people that may not use it in the future. Some suggest central Government should meet some or all the funding shortfalls or funded by central Government entirely.
- c) Several comments are critical of local governments handling of finances noting wasteful spending asking for scrutiny and efficiencies, that rises are not justified, a call for better money management and ringfencing, and better transparency on money spent and needed.
- d) Some commented that the social care system is underfunded, that the service is not fit for purpose, or it is difficult to access support through the system or assessment process or the assessment is not fair. Also, that there are recent care home closures

which give the wrong impression that further revenue is required, and that other areas of adult social care seem to be reducing.

- e) There were some comments that are critical of council messaging, being that the budget narrative does not justify the increase.
- f) Some comments said that they feel the increase will make no difference
- g) Other comments note that the council is unfair to use residents to balance their books, that WNC staff should be reviewed, finances in this area should be ringfenced or look at other income generation, the proposal is too much, concern around those abusing the system, higher earners should pay more.

3.2.18. Respondents were also asked here if they felt the proposal would have a negative impact, what they felt that impact would be, and they were also invited to provide suggestions on how any potential negative impacts could be avoided.

There were 139 responses to this question.

The most common comment being the impact on those struggling financially and those considered as vulnerable. Working households are struggling with income not increasing with inflation and the general cost of living. Additionally, many felt that increases, as well as the current financial climate, are negatively impacting on theirs or others mental health, with people barely affording essential household necessities and having to approach charity organisations. Some also felt that the working population are being affected the most.

Several comments felt that the council could not justify the increase as no benefits are shown, or that the council mis-manages money, or is not clear about where money goes.

A number of comments focused on the increase being high and unsustainable, with others concerned or critical of the management of Adult Social Care, being that it is not value for money, not ringfenced, and a service that is unfair on those not using it.

There is concern around services lacking, reducing or being unsupported or neglected, noting that that Adult Social Care is not fit for purpose. Also, a concern that increasing budget in care may distort the market and contribute to further inflation.

Some comments related to not being listened to by the council in historic budgets, that previous administrations are at fault, and that there is a general lack in confidence in the council's budget setting.

Suggestions on how any potential negative impacts could be avoided included cutting unnecessary council projects, lowering/reviewing council tax system and banding, lobby Government to pay for adult social care, asking for contribution from service users, take more from those who can afford to pay more, engage younger generations, be transparent on spending.

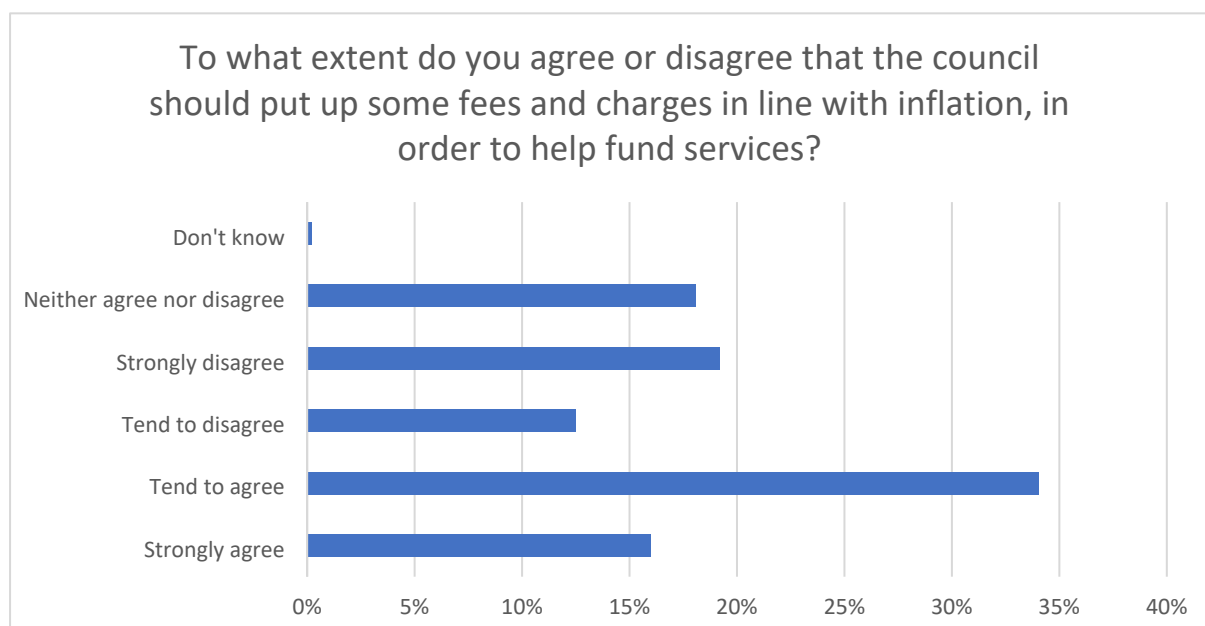
3.3 Fees and charges

- 3.3.1. 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.
- 3.3.2. West Northamptonshire’s Draft Budget generates Fees and Charges income in the region of £27.5m.
- 3.3.3. It is good practice each year to review, and where appropriate, increase fees and charges to cover any increasing cost of service provision, the impact of any inflationary increases and align with national benchmarks, and nationally set fees (in the case of planning related services). We do not raise fees and charges where the charges are set by Government. Some of our fees such as our car park fees are not increasing.
- 3.3.4. Respondents were asked to what extent they agree or disagree that the council should put up some fees and charges in line with inflation, in order to help fund services. There were 432 responses to this question with 216 stating they strongly agreed or tended to agree, and 137 strongly disagreed or tended to disagree.

Table 4: To what extent do you agree or disagree that the council should put up some fees and charges in line with inflation, in order to help fund services?

Response	Count	Per cent (%)
Strongly agree	69	16%
Tend to agree	147	34%
Tend to disagree	54	13%
Strongly disagree	83	19%
Neither agree nor disagree	78	18%
Don't know	1	0%

Chart 3



- 3.3.5. Respondents were invited to provide comments on the council putting up some fees and charges in line with inflation to help fund services. 121 respondents chose to provide a comment. The following provides a broad summary of the key themes and insights regarding the fees and charges proposed.
- 3.3.6. Waste services: The most prevalent theme on fees and charges is around waste services. Most of these comments focused on the compostable waste collection service noting further increase is unwelcome due to dramatic above inflation increase previously, that other local areas do not pay as much, that it encourages people not to recycle or to fly-tip, adds to pressure on recycling centres, penalises those who are trying to care for the environment. There is also some feeling that residents are already paying enough for green waste collections and are not getting value for money due to frequency of use and not the best service.
- 3.3.7. Some comments were provided around fly-tipping, and that it should be discouraged by increasing penalty fees and making bulky waste collections free. Also, that income could be generated from commercial businesses at recycling centres, or incentivise commercial waste recycling to prevent fly-tipping.
- 3.3.8. All fees and charges: increases should be determined on appropriateness such as income of the customer, that it is reasonable to increase only if the cost to deliver is going up and there is no profit to be made, that those needing the services should bear the costs, that cost should go up on all fees and charges.
- 3.3.9. Car parking and transport: There should be more being done to encourage footfall in town centres, do more to encourage active travel or buses, don't increase parking fees to further discourage town centre use or remove completely. Other comments related to car parking and transport felt the council were acting responsibly by not increasing parking fees, and that out-of-town shopping centres should charge for parking. Some felt it unfair that country park parking fees apply, penalising those wanting to enjoy outside space.
- 3.3.10. Planning: Developers should pay more for building homes, home alterations to help with climate change should be free of charge
- 3.3.11. Licencing: Apply a higher fee for HMOs and liquor licensing as these cause issues in towns. Pest control shouldn't be increased, or at least a discount should apply to those on low income.
- 3.3.12. Other comments made were critical that the list of charges is lengthy and not prepared to read the document, that comments will not be taken into account, fixed penalties should be increased, that increase shouldn't happen due to the current financial climate, that services are not improving, unfair due to wages stagnating, village statements are not fit for purpose and should not increase, library charges should stay the same and the charge list on this is not clear, there needs to be a balance, appreciate the need for some increases, childcare grant should be more, child related costs should be paid by those who need them.

3.4 Draft General Fund Capital Programme 2024-2028

- 3.4.1. The Draft General Fund demonstrates how the Council will make expenditure and investment decisions with the finances available in line with the Corporate Plan which sets out the Council's objectives and priorities.
- 3.4.2. The Draft General Fund sets out the key objectives and broad principles to be applied by the Council when considering capital investment and its funding and provides the context for how the Medium-Term Capital Programme seeks to support the realisation of the Council's vision and corporate priorities. The Draft General Fund Capital Programme has been developed to ensure a robust mechanism to deliver our priorities within the finances available and is our approach to effective, long-term planning and investment for the benefit of our residents.
- 3.4.3. The draft budget includes additions to the current capital programme which have been assessed and recommended for inclusion in the budget.
- 3.4.4. Respondents were asked if they had any comments to make on the proposals set out in the Draft General Fund Capital Programme 2024-28, which received 63 comments.
- 3.4.5. A theme that received many comments were related to County Hall and other council assets. Some felt that the County Hall building should be sold as it serves no purpose, requires too much maintenance, maintenance is too expensive, spending is not justified, and any renovation should be towards carbon neutral/net zero. There were also comments regarding office optimisation being expensive before carrying out any actual changes, that the Council should not be renting property but instead make use of what it has, that council equipment and vehicles should be invested in, and old equipment invested in.
- 3.4.6. Several comments referred to finances being targeted mainly at Northampton with little investment in other towns and the wider rural area.
- 3.4.7. Some comments that were received were mainly around how the council manages money, and investment could be spent on more meaningful projects, and question why the capital program does not cover climate change initiatives including net zero and air quality.
- 3.4.8. Some comments related to road maintenance requiring further investment, and road extensions being unneeded.
- 3.4.9. Other comments were about lack of detail on schemes or not easy to understand, that waste services should not be reduced, there is money not being spent, nursery places should be funded, checks should be made on standard of project works, evidence for previous years capital spend should be publicly available, a few comments received felt the projects were justified.

3.5 Other comments

Respondents were asked if they had any other comments that they wished to make about the proposals in the draft budget that they had not already told us, including any alternative ideas about how we could save the same amount of money or generate the same amount of income as outlined in the proposals. 60 provided further comment. The following provides an overview of the comments made:

- a) Several comments were received providing suggestions to increase revenue or decrease expenditure including investing in de-carbonisation on built assets, locating finance that has not been spent or accounted for, look at other ways to fund adult social care and children's school meals and transport, utilise care home spaces, bring services in-house and cut down on contracted work, increase penalty fees.
- b) Respondents to this question wanted the council to be more efficient and review its own operational budget costs, including back-office and staff costs. Some felt that services are disproportionate based on where they live.
- c) Some comments were critical of the council or the council's money management asking to ensure public money is not wasted, that it is spent to benefit all residents and is value for money. Some also felt that proposals should be communicated prior to consultation, or they are not clear enough, and that there are too many councillors or high level staff.
- d) Some comments were transport or highways related including: Look at ways to improve better town transport that can address air quality issues and help with tourism, fund improvements to roads and footpaths with pleas to fill pot holes in towns.
- e) Other comments wanted more climate/natural environment related investment, and that investment needs to be in the right places.
- f) A few comments were not related to the council budget.

4. Draft Housing Revenue Account (HRA) Budget 2024/25

- 4.1. Local housing authorities are required by law to keep a Housing Revenue Account (HRA).
- 4.2. This HRA shows the accounts for the council's housing provision, identifying the major elements of expenditure and how these are funded, mainly from rents. Any money that enters the HRA, can only be spent on social housing and it is the council's responsibility to set a balanced HRA and avoid financial shortfall.
- 4.3. There are strict rules surrounding the costs and income that can be charged to this account. Much of the income and expenditure is dictated by legislation and regulation leaving the council with limited direct control over a number of these budgets.
- 4.4. The council has a housing stock which is managed by its arms-length management organisation, Northampton Partnership Homes (NPH).
- 4.5. The Rent Standard 2023 which is a national policy ordinarily allows annual rent increases on both social rent and affordable rent properties of up to the rate of

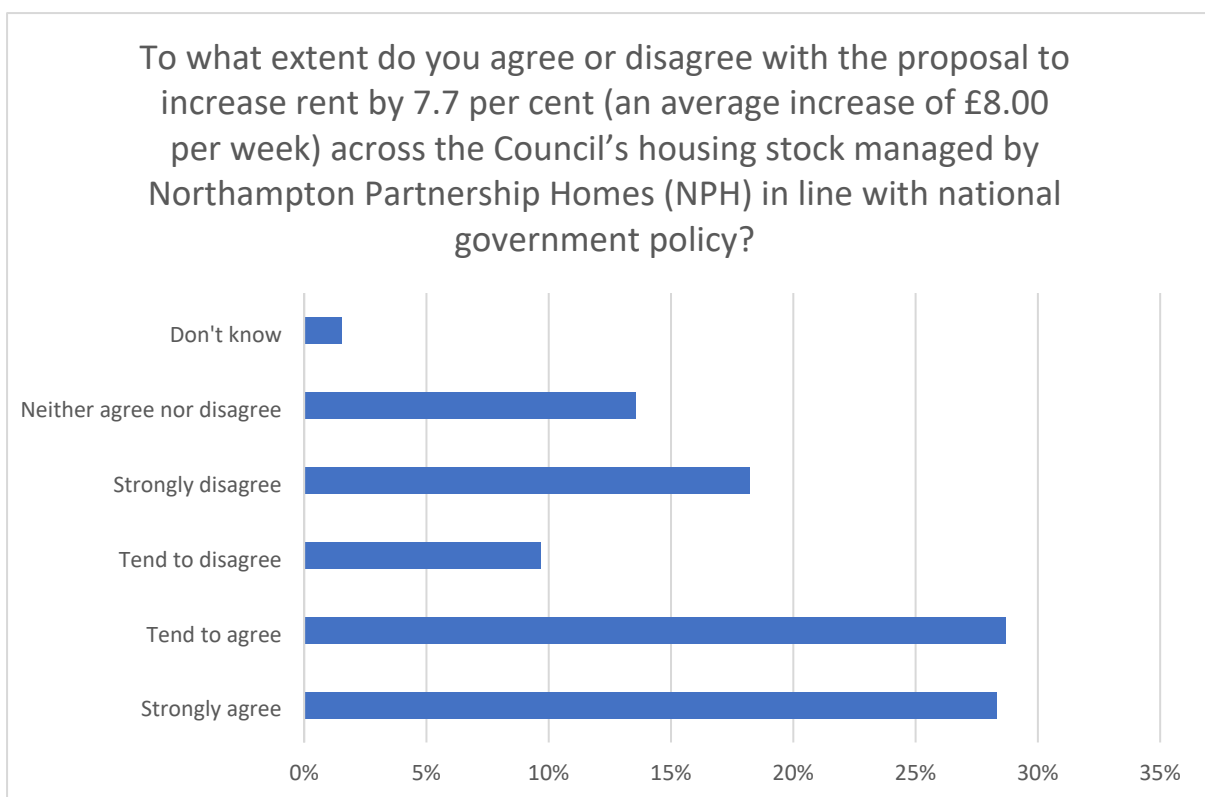
inflation at September (Consumer Price Index - CPI) plus 1 per cent. The CPI in September 2023 showed an increase of 6.7 per cent due to the high levels of inflation.

- 4.6. The Council and NPH are proposing to increase rent from 1 April 2024 by 7.7 per cent, on average across the Council's housing stock in line with national government policy. This will raise the average rent from £103.79 to £111.79 per week, which is an increase of £8.00 per week. This increase will help to manage the increasing costs that are also being experienced in this area. We continue to provide support to tenants facing difficulties with the increase in rent, by rolling over any unspent funding from the previous year's hardship fund.
- 4.7. This increase ensures we are able to continue to invest in a high-quality housing service for our tenants and any income generated will go back into the Council's housing pot to be spent on maintenance, improvements in energy efficiency, and building new homes. Failure to increase the rents by the statutory amount will not only have a significant impact on income in the current year but also in each future year. It is estimated that a 1 per cent reduction in the rent increase would reduce the rental income by about £0.6 million in the current year.
- 4.8. The Council and NPH are also proposing an increase of 7.7 per cent for tenant and leaseholder service charges, (in line with CPI at September 2023), and to increase garage rents by 7.7 per cent. This will increase the average rent per garage from £10.96 to £11.80 (or 84 pence per week).
- 4.9. Within the HRA there are plans to invest £54m in social housing during the next financial year, which forms part of a total five year capital programme amounting to £279m. Also built into the plans is investment in decarbonisation which is estimated to impact on 500 homes.
- 4.10. The investment in 2024-25 includes:
 - £7m on external improvements
 - £11m on internal works improvements
 - £2.3m on disabled adaptations
 - £24m on new build programmes and major projects; and
 - £10m on buying back social housing and for spot purchases of suitable properties.
- 4.11. Respondents were asked to what extent they agreed or disagreed with the proposal to increase rent by 7.7 per cent (an average increase of £8.00 per week) across the Council's housing stock managed by Northampton Partnership Homes (NPH) in line with national government policy. There were 258 responses to this question with 147 stating they strongly agreed or tended to agree, and 72 strongly disagreed or tended to disagree.

Table 5: To what extent do you agree or disagree with the proposal to increase rent by 7.7 per cent (an average increase of £8.00 per week) across the Council’s housing stock managed by Northampton Partnership Homes (NPH) in line with national government policy?

Response	Count	Per cent (%)
Strongly agree	73	28%
Tend to agree	74	29%
Tend to disagree	25	10%
Strongly disagree	47	18%
Neither agree nor disagree	35	14%
Don't know	4	2%

Chart 4



4.12. Respondents were invited to provide comments on why they answered in the way that they did, 109 comments were received.

- a) 50 respondents that agreed with the proposal chose to provide comments. Respondents who strongly agree or tend to agree said that social rents are very low and needs to level up with the private sector. Some said that should the stock be better managed, and that properties need to be suitably maintained. A few felt the increase was sensible but were concerned how affordable the rent would be for those on low to no incomes, that households income should be taken into account. Some also felt it unfair that council housing is subsidised.
- b) 11 comments from respondents who neither agree nor disagree. The comments mainly focused around concerns of affordability. Others noted they could not

comment due to not being social housing tenants, messaging was unclear, or unfair on those not renting.

- c) Many of the 46 comments from respondents disagreed with the proposal as they feel social housing tenants, are already struggling financially with the cost of living and that the proposed increase would affect those more vulnerable. They said that the rent was already too high and this along with increases in other areas would cause greater hardship. Some were concerned in finding money to cover the rent increase. A small number of comments noted a lack of understanding or questioned the increase.
- d) The small number of respondents that commented that they didn't know, one was not a tenant and the other noted concern around financial stability.

4.13. Respondents were asked that if they felt the proposal would have a negative impact, what they think that impact would be, they were also invited to provide suggestions on how any potential negative impacts could be avoided. There were 60 comments.

4.14. The most frequently mentioned impact is that the increase would put additional financial pressure on residents including those that are vulnerable, already struggling with the cost of living and everything increasing in cost. The proposal would enhance negative impacts faced by low-income families. Many thought that it was not sensible proposal as it would increase debt and force choices about what essentials can be cut. Some felt that the rise would not matter to those most financially pressed due to benefits, others felt that there will be more people claiming benefits.

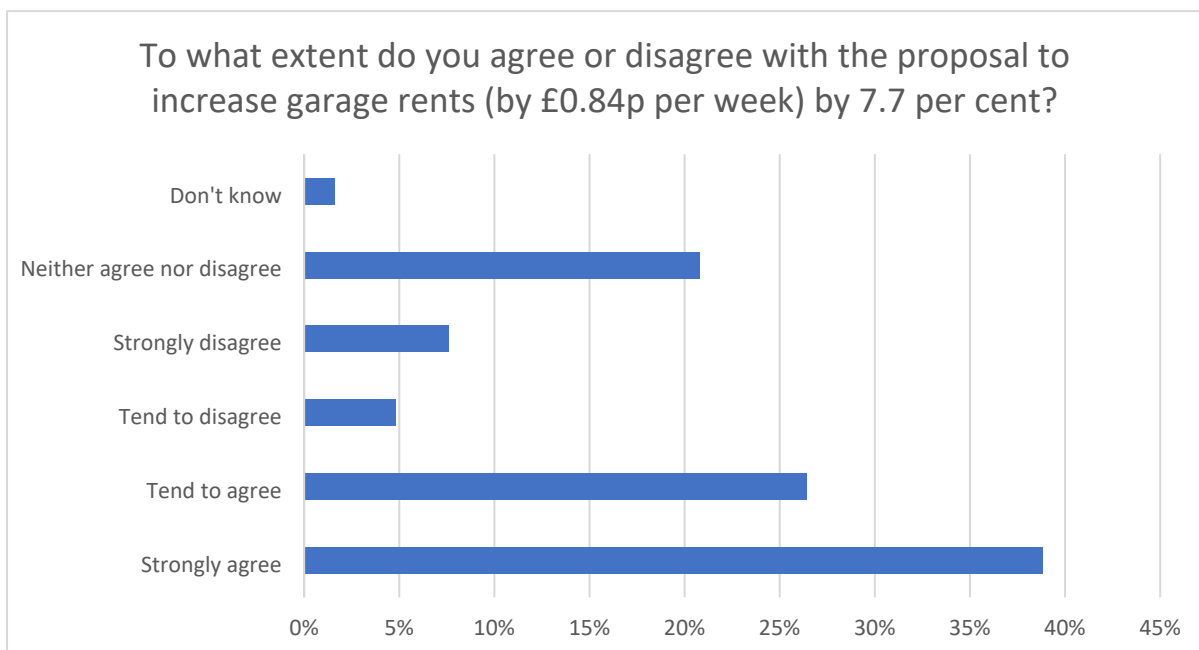
Some suggested introducing the increase in a more managed and stepped way.

4.15. Respondents were asked to what extent they agreed or disagreed in the proposal to increase garage rents (by £0.84p per week) by 7.7 per cent. There were 250 responses to this question with 163 stating they strongly agreed or tended to agree, and 31 strongly disagreed or tended to disagree.

Table 6: To what extent do you agree or disagree with the proposal to increase garage rents (by £0.84p per week) by 7.7 per cent?

Response	Count	Per cent (%)
Strongly agree	97	39%
Tend to agree	66	26%
Tend to disagree	12	5%
Strongly disagree	19	8%
Neither agree nor disagree	52	21%
Don't know	4	2%

Chart 5

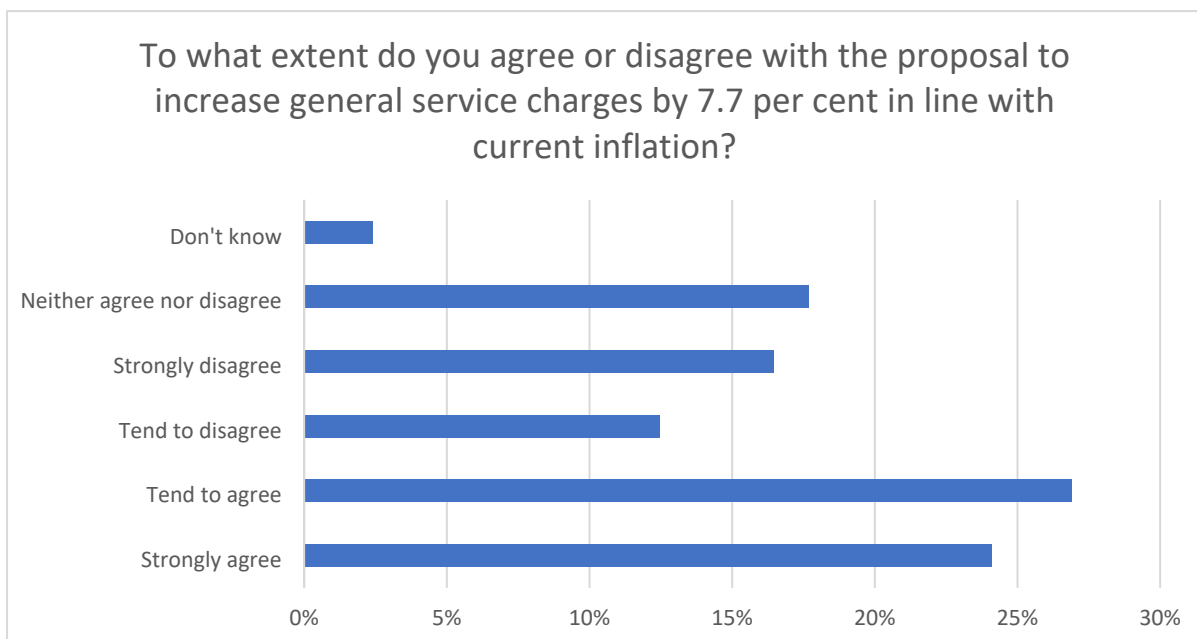


4.16. Respondents were asked to what extent they agreed or disagreed in the proposal to increase general service charges by 7.7 per cent in line with current inflation. There were 249 responses to this question with 127 stating they strongly agreed or tended to agree, and 72 strongly disagreed or tended to disagree.

Table 7: To what extent do you agree or disagree with the proposal to increase general service charges by 7.7 per cent in line with current inflation?

Response	Count	Per cent (%)
Strongly agree	60	24%
Tend to agree	67	27%
Tend to disagree	31	12%
Strongly disagree	41	16%
Neither agree nor disagree	44	18%
Don't know	6	2%

Chart 6

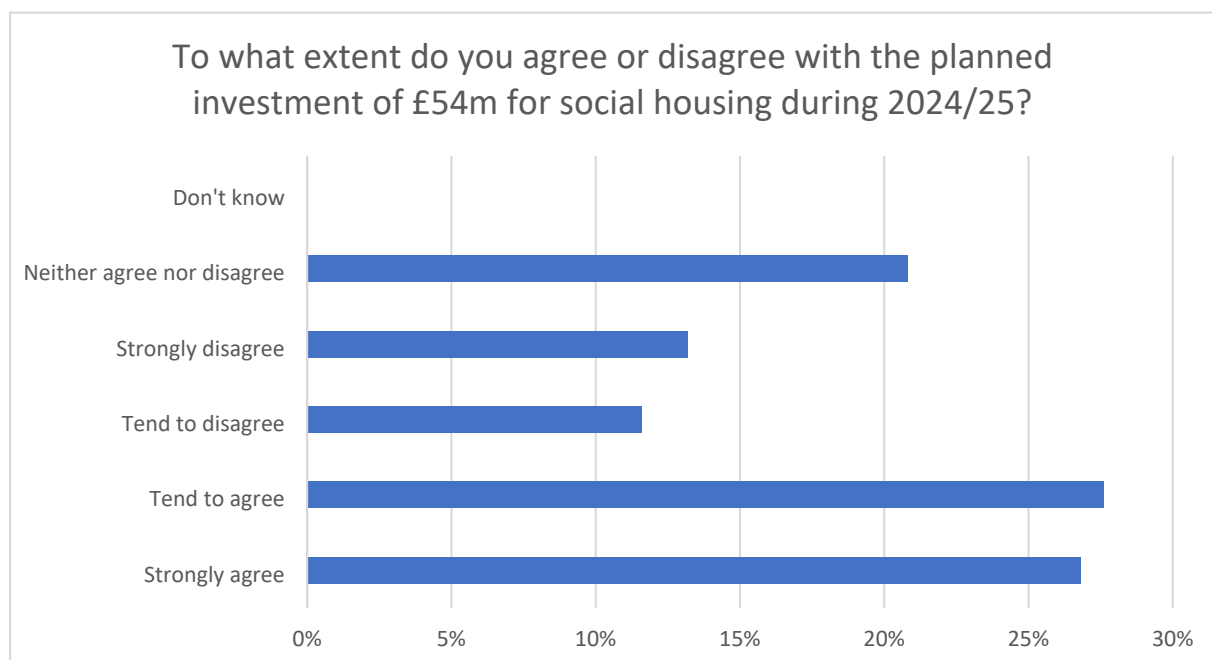


4.17. Within the HRA there are plans to invest £54m in social housing during the next financial year, as part of a total five-year capital programme amounting to £279m. Respondents were asked to what extent they agree or disagree with the planned investment of £54m for social housing during 2024/25. There were 250 responses to this question with 136 stating they strongly agreed or tended to agree, and 62 strongly disagreed or tended to disagree.

Table 8: Within the HRA there are plans to invest £54m in social housing during the next financial year, as part of a total five-year capital programme amounting to £279m. To what extent do you agree or disagree with the planned investment of £54m for social housing during 2024/25?

Response	Count	Per cent (%)
Strongly agree	67	27%
Tend to agree	69	28%
Tend to disagree	29	12%
Strongly disagree	33	13%
Neither agree nor disagree	52	21%
Don't know	0	0%

Chart 7



- 4.18. Respondents were invited to provide comments on why they answered in the way that they did, 93 comments were received.
- Of those that agree, many felt that they would like to see some reasonable and much needed investment and therefore the proposed is sensible, they would like to see more homes sold by "Right to Buy" replaced like for like as there is not enough social housing suitable for different needs and sizes.
 - Of those who neither agreed nor disagreed comments were limiting the sale of needed housing stock, more investment needed in repairs and maintenance, that evidence is needed for any investment, that housing should be bought in-house.
 - Comments where respondents disagreed mainly focused on ensuring homes go to those in housing need, that housing maintenance should be improved, and only completed if no "Right to Buy", that access to social housing is too restrictive to agree to investment that doesn't benefit most, that housing and planning need to be more joined up.
 - The few comments where respondent didn't know how to answer were that there is concern on homes being built in the wrong places and countryside, and that generally the area is overpopulated.
- 4.19. Comments were invited should respondents have any comments regarding the HRA Capital programme and indicative budgets as summarised in the Draft HRA Revenue Budget 2024-25 and Medium-Term Financial Plan report, and Appendices. A total of 22 comments were received.
- 4.20. Comments vary and include that housing investment proposals are welcome but timescales adjusted and realistic budgets set, the council should not sell it's stock, more needs to be done to tackle climate change, and more social housing is needed.

- 4.21. Further comments were invited on the Draft Housing Revenue Account (HRA) Budget report and its appendices. A further 7 comments were received.
- 4.22. The comments include housing needs to be brought back in-house, that the assessment needs to be robust, and housing should go to the most in need. Other comments were general and not related to the HRA budget.

5. Organisations

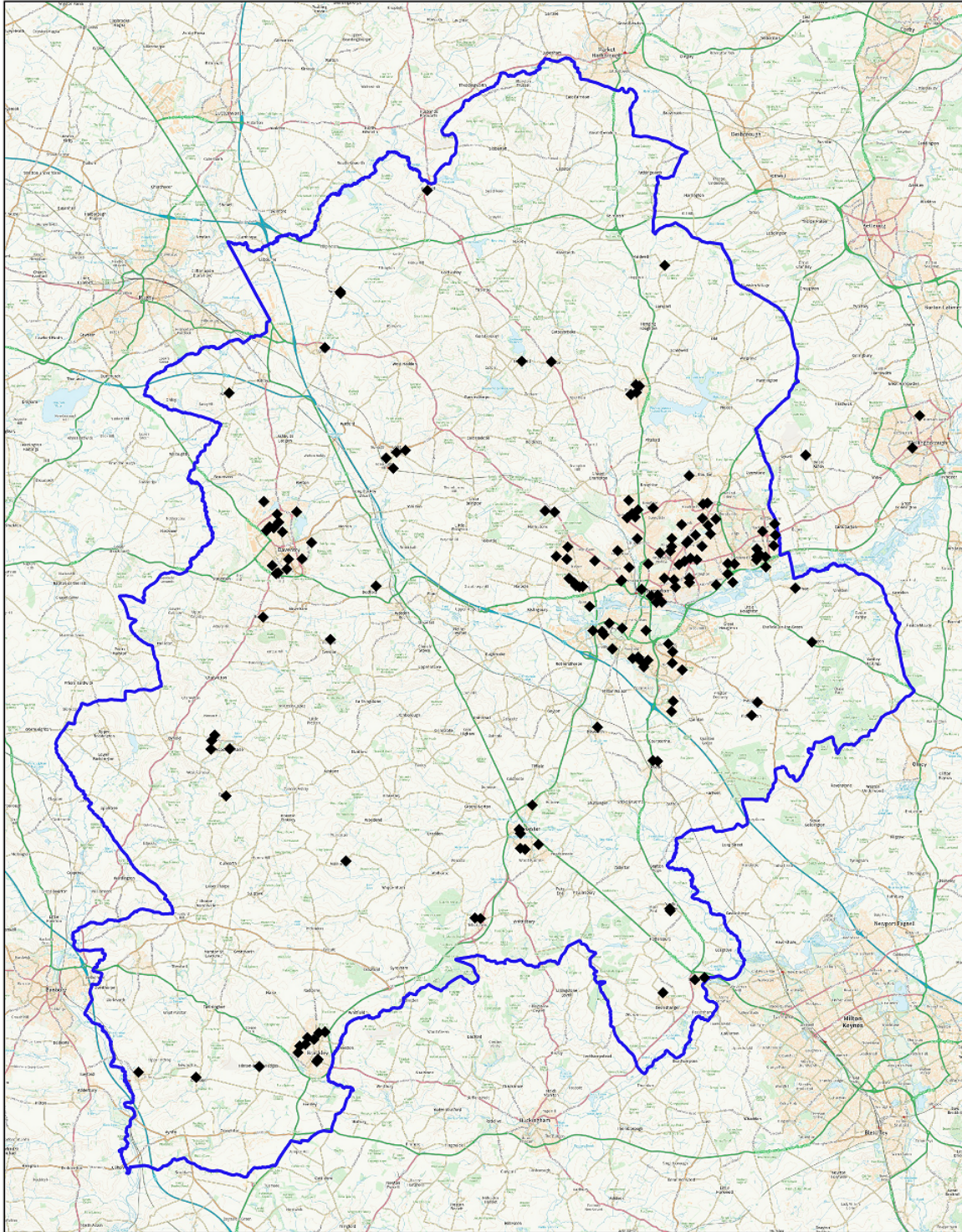
5.1. Organisations or community groups

Those who identified that they were responding to the online consultation on behalf of an organisation were asked to provide detail namely their organisation name and job role. Of the 14 that responded, they identified as West Northamptonshire Parish Councils (8), and local community, interest, or project groups. Job roles of respondents has been omitted from this report to protect anonymity.

6. Demographic information

6.1. Individuals

- 6.1.1. Respondents, where answering as an individual, were encouraged to answer a series of questions to help build insight of the characteristics and communities responding. 290 per cent of those who accessed the survey, completed all or some of this part.
- 6.1.2. As identified in section 3.1., many of the respondents are local residents within West Northants. The demographic detail asked for a postcode to help understand where people were responding from. The following map broadly shows this information:



Title: WNC Budget Consultation 2024 responses

Date: 02-02-2024

Scale: 1:239,399 @A4

Drawn: Simon Hume

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5.2.1. Of those that chose to answer, 137 were female (47 per cent), 130 were male (45 per cent), 8 per cent stated they would 'Prefer not to say'.

- 5.2.2. The most frequent age given by respondents were those aged from 30 to 49 and those aged from 50 to 64.
- 5.2.3. Of those that chose to complete this section; other demographic detail provided demonstrated that 12 per cent were disabled, with physical disability as the most prevalent. Respondents identified themselves as White British (80 per cent), 20 per cent stated they were another ethnic background or preferred not to say. The most frequent religion identified was Christian (56 per cent).
- 5.2.4. The last question sought detail about how the respondent heard about the consultation. There were 282 responses to this question, and respondents could choose more than one answer. The most prevalent method of hearing about the consultation was via social media (38 per cent of all selections), this was followed by email alerts from the council (28 per cent).

6. Written responses

There were 7 written responses received by email. They included responses from individuals and organisations.

Responses provided from individuals commented on the need for better bus routes, that WNC executive salaries should be reviewed, financial concerns, concerns about the future of the Guildhall, and gave project ideas.

Responses provided by organisations provided distinct areas of road, footpath and pavement safety and on service for children and families.

One organisation felt that the budget did not reflect the need to reduce out CO2 emissions, highlighting transport as being the biggest cause. They said that just like the council had borrowed £20m for a new road, it should borrow the same amount to address:

- Pavements – to make them safe and convenient for all users, improve street lighting on key routes, for shared use pavements to follow government guideline LTN1/20. On footways and cycleways, remove all barriers that do not comply with accessibility legislation to give people equal rights to use the routes and to help ensure cargo bikes, or bike trailers can be used.
- Junctions and crossings – start a prioritised program of pedestrian improvements so that junctions are easy to cross on foot as by car; that it is safe to use on foot or by bike. Also, to establish a prioritised program to make junctions on side streets narrower to ensure a safer crossing; and prioritised program so that cars change levels, not pedestrians.
- Schools- They highlighted that the school run is often the worst rush hour of the day, which, they said, is highly damaging to children’s lungs. They asked for action to ensure that children learn good habits for life which also would help reduce ill-health. They asked for the introduction of programme where the school streets are closed to motor traffic at pick-up and drop-off times, with controlled with cameras; they also asked for engagement with parents and headteachers to discover the infrastructure changes for children to be able to safely walk, wheel or cycle to and from school.

- Roads – they stated that the council should implement 20mph limits on all residential streets, making street safer and encouraging more people to walk and cycle. They mentioned the creation of more bus lanes and bus priority routes; and allowing 2-way cycling on one-way streets; building safe cycle routes to schools, to Northampton Town Centre, and to the train station; and on busy routes, keep bikes segregated from both pedestrian and motor traffic.
- Parking – to install bollards where necessary to prevent cars parking on the pavement and to add cycle parking at all locations where shops are clustered.
- Management - Appoint an active travel commissioner for Northampton who has the authority to oversee all pavements and cycle routes.

An organisation delivering services for children and families commented that the council should consider investing in voluntary sector services to provide support that can reduce the demand for Council services and in this way impact on financial pressures. This would require the Council to take a short- and longer-term view of reducing demand for children's and families' services and for the council to be committed to discussions with the voluntary sector regarding ways of improving services. They felt that the budget was not clear on what financial support may be available to help sustain the voluntary sector, but they stated principle - 'Opportunities to invest in improved services will be explored' is encouraging. They noted that the principle that 'non-statutory service investment will need to be funded by matching efficiencies once the Council has identified a balanced budget', represents a challenge, but provided an opportunity to work with the voluntary sector to achieve improvements that impact on costs.

They also mentioned that they were encouraged by the transformation activities to increase the council's early help offer and proposed that the council looks to Home-Starts to be involved in the discussions to progress this; and to further links and collaborations with them for the development of family hubs and the Local Area Partnerships.

-End of report-

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West Northamptonshire Council**Report of the Corporate Overview and Scrutiny Committee****6 February 2024****Recommendations of the Corporate Overview and Scrutiny Committee on the draft Budget 2024/2025 and Medium Term Financial Plan – General Fund Revenue and Capital****1 Recommendations**

1.1 It is recommended that:

1.1.1 This report is forwarded to the Executive Director – Finance (Chief Finance Officer) to be appended to the report to Cabinet and then to full Council on the budget 2024/2025 and Medium-Term Financial Plan – General Fund Revenue and Capital and Housing Revenue Account; and the following recommendations of the Corporate Overview and Scrutiny Committee are highlighted:

1.1.2 Northamptonshire Children’s Trust

In appraising what areas to scrutinise the committee was very conscious of the areas of greatest pressure and overspend. The largest is the Northamptonshire Children’s Trust which the latest figures projected to be £29.7m overspent.

The Committee was aware that actions have been taken by the council to try to support and get a better understanding of the financial situation of the trust. The Committee felt that the Trust and Cabinet needed to be given breathing space to show results from these interventions and therefore did not wish to ask the same questions of the same people to get the same answers.

The committee remain concerned at the level of overspend of the Trust and the unpredictability of their budgeting processes. The committee will return to the Children’s Trust as part of its normal business.

The committee wishes to be clear that a conscious choice to allow all those space to implement new measures should not be interpreted as satisfaction with, or approval of, or resignation to these continual significant overspends that have been a recurring feature since the inception of the Trust.

1.1.3 Homelessness and Temporary Accommodation

Scrutiny of the budget for homelessness and temporary accommodation contained within the draft budget was undertaken. A detailed presentation from

the Executive Director for Place and Economy and the Assistant Director for Finance (Strategy) was received which addressed all the key lines of enquiry as detailed in the terms of reference for this budget scrutiny group.

- 1.1.4 The good work that is being undertaken in relation to temporary accommodation was recognised but the Committee has concerns regarding a potential increase in homelessness and proposed to Corporate Overview and Scrutiny Committee that it includes within its work programme a review of the budget and situation in relation to temporary accommodation.
- 1.1.4 The Committee notes that considerable work has been undertaken in various work strands in relation to homelessness and temporary accommodation.

Members of the Committee recommends that:

Cabinet accelerates consideration of innovative, modular housing, and building repurposing options in order to reduce housing costs as quickly as possible.

1.1.5 Adult Social Care

- 1.1.6 The Committee has concerns regarding Adult Social Care budgets as it is aware the budgets are always overspent, which is a national problem. At the time of the earlier budget scrutiny session there was a key challenge with the 10% reduction in unavoidable budget growth for 2024-25. We acknowledge that since this meeting the risks have been reduced by finalised settlement figures. The Committee realises that the projected overspend at budget period 9 is £4.1 million but welcomes and notes the building blocks that are in place for next year's budget and welcomes that the base budget has been developed based on forecast demand. It acknowledges that this may however be challenging.
- 1.1.6 The Committee supports the stringent financial control mechanisms that are in place for every pound that is spent and, in general, is satisfied that Cabinet has demonstrated that appropriate monitoring, and oversight is in place.
- 1.1.7 The Committee noted the severe change in demographics, especially the projected increase in the numbers of those aged 75 in the next few years. This too may not be evenly spread and could affect parts of the district in a greater way than others.

Members of the Committee recommend that:

Cabinet set out their strategy to deal with the demographic changes over the medium term as highlighted above.

1.1.8 Miscellaneous Budgets

1.1.9 The Committee undertook budget scrutiny of a number of 'miscellaneous budgets' namely:

- trading standards
- historic spending analysis by directorate
- analysis of contract inflation focussing on the growth in this area for 2024-25 (£15.5m) compared to 2023-24 (£17.9m), analysis of the areas and percentage getting contract inflation this year compared to last year
- capital projects analysis
- analysis on the use of reserves
- Pothole funding analysis; and
- Council Tax hardship fund

Note: The final two bullet points were added to the terms of reference of the group at the request of the Chair of the Adult Social Care Overview and Scrutiny and the Chair of Corporate Overview and Scrutiny Committee.

1.1.10 The Committee conveys its concerns regarding the library of contracts and that the contracts could have a negative impact on the budget and the 150% increase in audit costs from £350 to £875k.

1.1.11 Overall reserves have reduced to £73 million which the Committee perceives could be a risk to the Authority.

1.1.12 There is an estimated reduction of £1.9 million for next year in external funding, noting that there may be one off funding grants announced in year as was the case for 2023-24.

1.1.13 The Council Tax Hardship fund had originally been established with one off funds of £425,000 as the councils commenced in 2021 initially to cushion residents in receipt of CTRS who were being asked to pay more towards their Council Tax than was previously the case. Its scope was broadened in subsequent years for wider Council Tax hardship relief and it was also topped up in 2023-24 with a further £100,000 making total funds allocated £525,000. To date the following amounts have been distributed:

2021-22	£33,579
2022-23	£251,193
2023-24 (to date)	<u>£169,924</u>
Total	£454,696
Balance remaining	£70,304

The Adult Scrutiny Committee asked that this committee review this area and possibly make comment.

1.1.14 The Breakout room recommends to the Committee:

That Corporate Overview and Scrutiny Committee includes within its Work Programme 2024/25:

- a review of the audit costs to the Authority,
- a review of reserves and how they are used,
- a review of the budget for road repairs; and
- a review of the spend on the Council Tax Hardship fund
- A Trading Standards review to determine if further additional income could be generated that could then be used to re-invest and improve the service further over the medium to long term.

The Committee recommends to Cabinet that:

- 1) Long term base budget investment is provided to the roads maintenance budget so that it is less reliant upon ad-hoc grant funding;**
- 2) The Council's hardship fund is reviewed and maintained to an appropriate level.**
- 3) Cabinet gives assurance that the level of funding in Trading Standards is sufficient to enable them to fulfil their statutory duties. Gives consideration to investment that would allow greater income to be generated from this area to provide better services and greater safety and confidence for consumers.**

1 Purpose

- 1.1 The purpose of this report is to provide the comments of West Northamptonshire Council's Corporate Overview and Scrutiny committee on the draft Budget 2024/2025 and Medium-Term Financial Plan – General Fund Revenue and Capital.

2 Context and Background

- 2.1 Budget scrutiny is included within the work programme 2023/2024 for Corporate Overview and Scrutiny Committee (the Committee).

Budget Scrutiny

- 2.2 The Committee commenced its budget scrutiny process much earlier this year, with its initial budget scrutiny planning taking part on 16 September 2023 (**Meeting one**). At this meeting the Committee agreed it would undertake budget scrutiny over a series of meetings.
- 2.3 Confidential briefings (**Meetings two and three**) took place in October 2023 on the budget position of the Council were given by the Leader of the Council, the Cabinet Member for Finance along with the Executive Director for Finance. These briefings provided important background information to inform the budget scrutiny process. The Committee was able to put questions to the Cabinet Member and Executive Director.
- 2.4 At its meeting on 16 November 2023 (**meeting 4**), the Committee confirmed that it would in the form of a Task and Finish Group undertake budget scrutiny in the same format as previous years.
- 2.5 At the informal agenda planning meeting of the Committee held on 11 December 2023 (**meeting 5**), the Committee finalised its budget scrutiny planning process. It was agreed that other non-Executives, in addition to the members of Corporate Overview and Scrutiny should be invited to join the Task and Finish Group and provide input into the budget scrutiny process for 2024/2025. The Committee also identified three areas of the draft budget to focus on:
- Adult Social Care
 - Homelessness and Temporary Accommodation
 - Miscellaneous budgetary issues – trading standards, historic spending analysis by directorate, analysis of contract inflation focussing on the growth in this area for 2024-25 (£15.5m) compared to 2023-24 (£17.9m), analysis of the areas and percentage getting contract inflation this year compared to last year, capital projects analysis, and analysis on the use of reserves.
- 2.5 At its meeting on 24 January 2024 (**Meeting 6**) – the Committee, together with a number of other non-Executives met. The meeting took the form of a Task and Finish Group. Members received a short update on the draft Budget by the Chief Finance Officer who made reference to any changes that had emerged since the draft budget 2024/25 was produced.
- 2.7 Following the short address of the Chief Finance Officer, the Task and Finish Group then split into three breakout groups, each looking at one of the key areas of the draft budget that had been identified previously. The lead Councillor from each breakout group fed back the views and comments of each of the breakout groups. Each breakout group had an hour in total to consider the key areas. The Chair of the Committee went into each breakout room periodically to listen to the debates.

Adult Social Care

2.8 The comments and questions that the Breakout Room raised in relation to Adult Social care were around the issues as detailed below:

- Significant Independent care pressure for 2022-2023 had driven by increase in demand in clients between 21-22 and 22-23 (22%). £29million of growth recognised the level of demand into the 2023-24 budget and high inflationary pressures. Long Term client numbers have stabilised in 2023-24 although pressures driven by short term placements. From 2021/22 to 2023/24 there has been an increase of 22% in active clients. It was acknowledged that clients are beginning to level off.
- Transformation investment in additional Social Workers being employed in Social Supported Living Spaces was acknowledged created £60,000 savings. A business case had been produced to increase staffing in the team that assesses individuals over the age of 65.
- The breakout room was concerned regarding Adult Social Care budgets as it was aware the budgets were always overspent as it was a national problem. There was a key challenge with the 10% reduction in unavoidable budget growth. The projected overspend at budget period 9 is £4.1 million. It is however, welcomed and noted that building blocks are in place for next year's budget and the base budget had been developed based on forecast demand. It is acknowledged that this could however be challenging.
- Notional savings that could be achieved by each service in WNC were acknowledged if the unit cost was set relative to other councils in WNC's Nearest Neighbour group. Adults Social Care is in red, even if the unit costs were to the bottom 20% of authorities this would cost an extra £7.3million.
- There is connectivity between children and adults, for example if a child was living in a £10,000 a week placement, this continues when they reach the age of 18.
- It was realised that each time there is an increase to the national living wage, this increase may be passed on to the providers.
- The Breakout Room supported the financial controls that are in place for every £1 that is spend.
- 57 care homes are signed up to the Standard Care Home Framework which is very positive.
- There is less demand for care home placements and more demand for care in the home.
- Transport costs were a concern, and the Breakout room welcome the forthcoming recruitment of drivers and the leasing of minibuses which would reduce these costs.

Homelessness and Temporary Accommodation

2.9 The Breakout Group made the following comments in relation to the budget for homelessness and temporary accommodation:

- Homelessness and temporary accommodation are challenging areas and can and has affected all demographics of society, for example mortgage payment arrears, evictions, Section 21 Notices, and those people who's fixed rate mortgage deal had ended, and they have been forced to move home.
- The good work that is being undertaken in relation to temporary accommodation was recognised but the Breakout Room had concerns regarding a potential increase in homelessness and proposed Corporate Overview and Scrutiny Committee includes within its work programme a review of the budget and situation in relation to temporary accommodation.
- The Breakout Room noted that considerable work had been undertaken in various work strands in relation to homelessness and temporary accommodation.

Miscellaneous

2.10 The comments and questions that this Breakout Group raised in relation the issues in respect of the miscellaneous budgets are detailed below:

- The Breakout Room expressed concern regarding the library of contracts and potentially the contracts could have a negative impact on the budget
- There has been a 150% increase in audit costs.
- It was noted that overall reserves have reduced to £73 million which could be a perceived risk to the Authority.
- Concern was conveyed that there is less external funding for road repairs and not all of the budget for road repairs has been spent this year and there is a need to the reasons for this.
- People Overview and Scrutiny Committee had asked that the budget scrutiny session to looks at the Council Tax hardship fund that had £70,000 remaining in the budget for this financial year.
- It was suggested that Corporate Overview and Scrutiny Committee includes within its Work Programme 2024/25: a review of the audit costs to the Authority, a review of reserves and how they are used, a review of the budget for road repairs and a review of the spend on the Council Tax Hardship fund.

2.11 **Meeting 7** – The Committee at its meeting on 6 February 2024, agreed its final report which comprises a summary of the outcome of its budget scrutiny and recommendations to Cabinet.

- 2.12 Attached at **Appendix A** are the notes detailing the deliberations of each Breakout Group on the three key areas from the draft Budget 2024/2025.

3 Conclusions

- 3.1 Over a series of seven meetings Corporate Overview and Scrutiny Committee undertook in-depth Budget Scrutiny and considered three key areas of the draft Budget 2024/2025: providing comment as part of the West Northamptonshire Council's budget consultation process.
- 3.2 The Committee agreed that its budget scrutiny process had worked very well and had been both engaging, informative and had enabled the Committee to fulfil its budget scrutiny role, this was heightened by the inclusion of other non-Executives who were not members of Corporate Overview and Scrutiny Committee being involved in the budget scrutiny process this year.
- 3.3 The budget scrutiny session held on 23 January 2024 highlighted a number of potential issues for inclusion onto the Committee's work programme 2024/2025 which will be considered at a future meeting of the Committee.

Corporate Overview and Scrutiny Committee

Budget Scrutiny Task and Finish Group

Tuesday 23 January 2024

Present

Councillor Ian McCord (Chair)
Councillor Sam Rumens (Vice-Chair)
Councillor Sally Beardsworth
Councillor Lizzy Bowen
Councillor Paul Clark
Councillor Maggie Clubley
Councillor Rupert Frost
Councillor Jonathan Harris
Councillor Nigel Hinch
Councillor Keith Holland-Delamere
Councillor David James
Councillor Koulla Jolley
Councillor Charles Manners
Councillor Ken Pritchard
Councillor Bob Purser
Councillor Wendy Randall

Also Present

Councillor Jonathan Nunn, Leader of the Council
Councillor Adam Brown, Deputy Leader of the Council
Councillor Matt Golby, Cabinet Member for Adult Care, Wellbeing and Social Integration

Officers

Martin Henry, Executive Director – Finance
Stuart Lackenby, Executive Director – Adults, Communities and Wellbeing
Stuart Timmiss, Executive Director – Place and Growth
Jane Carr, Director of Communities and Opportunities
Lisa Hyde, Interim Director of Communities and Opportunities
Joanne Barrett, Assistant Director – Housing and Communities
James Smith, Assistant Director – Finance (Strategy)
Ben Haynes, Senior Finance Business Partner
Sharon Gregory, Senior Finance Business Partner
Sean O’Sullivan, Finance Business Partner
Gemma Foskett, Group Accountant
Louise Gatehouse, Group Accountant
Tracy Tiff, Deputy Democratic Services Manager
Ed Bostock, Democratic Services Officer
Maisie McInnes, Democratic Services Officer
Richard Woods, Democratic Services Officer

1. Apologies for Absence

Councillor Alison Eastwood
Councillor Colin Morgan

2. Welcome and introductions

Councillor Ian McCord introduced the meeting and provided and invited Democratic Services Officers to provide overview of how the breakout room system would work and finalise the membership of the breakout groups.

At the invitation of the Chair, the Executive Director - Finance provided a detailed overview of the most up to date position on the Draft Budget for 2024-25. Following the provisional financial settlement from central government, the Executive Director advised that, overall, the Council was approximately £1.7m worse off than expected.

As part of the Council's consultation response to the draft settlement, the Council has highlighted that central government has significantly overstated WNC's Council Tax base.

Between the draft phase and the final phase, there will be a number of budget robustness sessions with service leads, to ensure that any risks and pressures can be highlighted, and that further opportunities for savings or efficiencies can be identified.

3. Declarations of Interest

There were no declarations of interest.

4. Budget Scrutiny

At the invitation of the Chair, the Committee then split up into its breakout groups, which were as follows:

Adult Social Care

Lead Councillor: Councillor Keith Holland-Delamere

Scope

- To be informed of how the actuals each year have compared to the budget and the budget increases since vesting day
- To understand the budget process for Adult social care and health
- To compare WNC with LGA and other local authorities of similar demographics to ascertain what comparisons can be made

- To receive information on the main cost drivers causing pressures within the service area
- Given the significant pressure on the budgets in Adults and Children's this year the committee requests assurance on the robustness of the budget for 24-25.

Temporary Accommodation and Homelessness

Lead Councillor: Councillor Maggie Clubley

Scope

- To be informed of how the actuals each year have compared to the budget and the budget increases since vesting day
- To understand the budget process for Temporary Accommodation and Homelessness
- To compare WNC with LGA and other local authorities of similar demographics to ascertain what comparisons can be made
- To receive information on the main cost drivers causing pressures within the service area
- To understand what action is taking place to address the significant and increasing cost in this area
- Given the significant pressure on the budgets in Temporary Accommodation and Homelessness this year the committee would like assurance on the robustness of the budget in these areas for 24-25.

Miscellaneous

Lead Councillor: Councillor Sam Rumens

Scope

- Trading standards. Summary of the budget, description of what it is spent on and any particular concerns about the budget.
- Long term spending analysis by directorate showing how the budget had increased since vesting day and the % of the total net budget each directorate represents again showing how that has moved over time
- Analysis of contract inflation focussing on the growth in this area for 2024-25 (£15.5m) compared to 2023-24 (£17.9m) the expectation being it should be a lot lower than 2023-24 given inflation has reduced but contract inflation is only down by £2.4m. Analysis of the areas and percentage getting contract inflation this year compared to last year and commentary on how the amounts have changed.
- Capital projects analysis. Showing the projects inherited on day one of WNC and how the programme had been amended to reflect the reviews that have taken place since then
- Analysis on the use of reserves

Summary (main meeting)

Once the breakout rooms had concluded, the main meeting reconvened and the Chair of each of the breakout groups gave a summary of their group's findings which

included budgetary challenges, ongoing and prevalent issues, data, and future challenges that may arise in the future.

Cllr Matt Golby, Cabinet Member for Adult Social Care – Adults is a very complex area of the budget, with a number of significant challenges. We are working to manage demand and balance the quality of care with prudent budgetary management. The service is also working on prevention activities to assist in managing future service demands and develop ideas that could form areas of work to deliver better outcomes for service users. A high level of assurance is received by the Cabinet Member on a regular basis that this work is being achieved.

Cllr Nunn – It has been an excellent and worthwhile evening; directors are incredibly focussed on ensuring that budgets are kept under control whilst balancing increased costs and an ever-diverse complexity of needs.

Following the summary from Chairs and Officers it was agreed that a report would be drafted outlining the findings of each of the breakout groups, in order to inform detailed budgetary recommendations to be considered at the formal meeting of Corporate Overview and Scrutiny Committee on Tuesday 6 February 2024.

MEETING CLOSED – 19:52

Corporate Overview and Scrutiny Committee

Budget Scrutiny Task and Finish Group

23 January 2024

Breakout Room – Adult Social Care

Lead Officer: *Stuart Lackenby, Executive Director – Adults, Communities & Wellbeing*

Lead Councillor: *Councillor Keith Holland-Delamere*

Councillors

Councillor Keith Holland-Delamere (Chair)

Councillors, Rupert Frost, Nigel Hinch and Wendy Randall

Also Present

Councillor Matt Golby, Cabinet Member for Adult Social Care & Public Health

Officers

Stuart Lackenby - Executive Director Adults, Communities & Wellbeing

Gemma Foskett – Group Accountant

Tracy Tiff, Deputy Democratic Services Manager

Scope

- To be informed of how the actuals each year have compared to the budget and the budget increases since vesting day
- To understand the budget process for Adult social care and health
- To compare WNC with LGA and other local authorities of similar demographics to ascertain what comparisons can be made
- To receive information on the main cost drivers causing pressures within the service area
- Given the significant pressure on the budgets in Adults and Children's this year the committee requests assurance on the robustness of the budget for 24-25.

The Breakout Room was reminded that that Councillor Keith Holland-Delamere had been appointed chair of the Breakout Group (the Group) and would report back the recommendations of the Breakout Room to the main session.

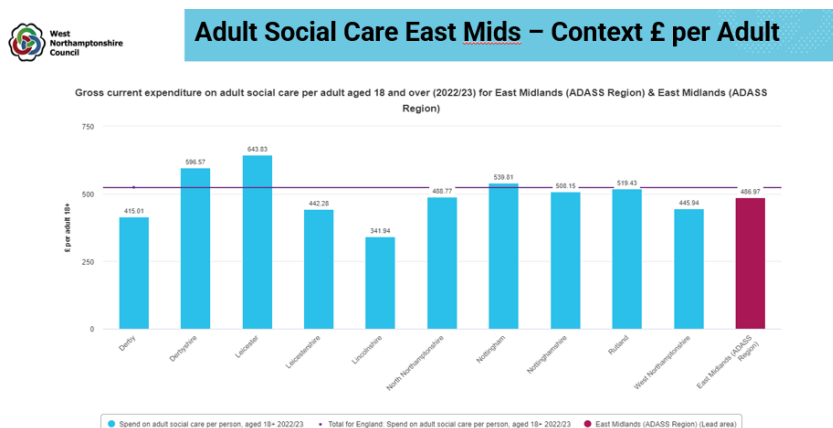
Prior to the presentation the Cabinet Member emphasised that the council has a statutory duty to support residents, for example to provide an assessment - he gave the example of a resident having a fall and needing a assessment to ascertain their support needs.

The Executive Director of Adults, Communities and Wellbeing delivered a presentation on the Adult Social Care MTFP 2024/25 – 2027/28 and provided details regarding the expected final settlement.

The Executive Director Adults, Communities & Wellbeing provided details on the historical position and emphasised that during 2022-23 there had been significant independent care pressure that was driven by increase in demand in clients between 21-22 and 22-23 (increase of 22% of 3,000 to 4,000 clients). £29m of growth recognises the level of demand into 23-24 budget and high inflationary pressures.

Long term client numbers have stabilised in 2023-24 although pressures are driven by short term placements. There is less demand for care home placements and more demand for care in the home.

The Group was provided with details of the gross current expenditure on adult social care per adult aged 18 and over for 2022-2023 for the East Midlands:



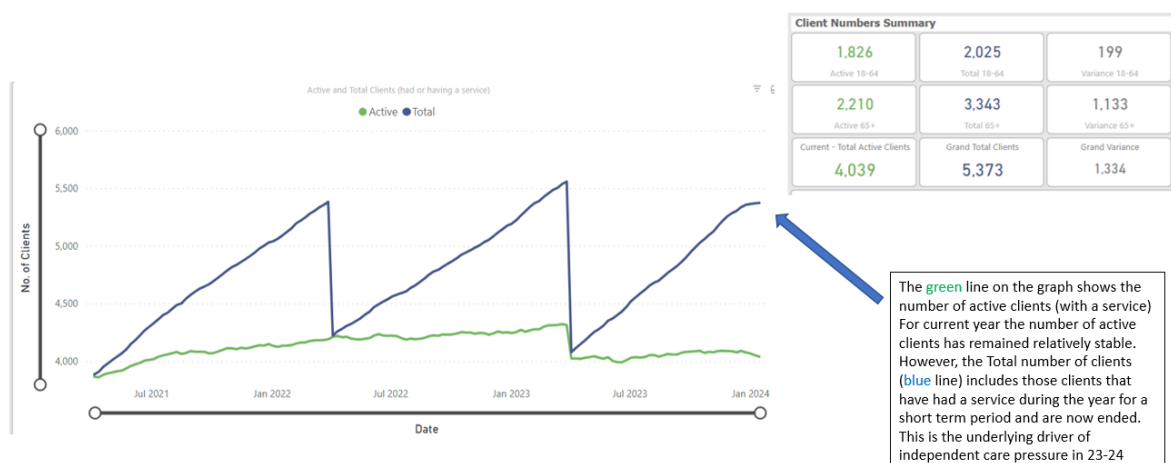
The Group was provided with Period 9 financial position noting that the overall pressure of £4.127 million was driven by independent care demand; and £0.9million from £10.1million was undeliverable. People were living longer with complex needs. It was highlighted that the majority of this is due to the responsibility of Spinneyfields SCC within WNC while it remains vacant. It was realised that a number of options are likely to mitigate this going forward. The Group realised that Spinney Fields is within North Northants Council's area.

Overspends are driven by independent care demand with underlying increase in short term packages. This is offset by targeted £3million mitigations which have been built into the 2024-25 budget proposals as structural deficit.

In discussing care demands and its drivers the Group was provided with the graph below: It was noted that the number of clients has begun to level off.



What is driving care demand?



Underspends of £3.1million targets mitigations include the stretch of savings targets including Supported Living Review team and an assumption around Ordinary Residence disputes. Client contributions have been mainly driven from invoices relating to prior year, but weekly billing has improved significantly since the beginning of the year. Transport costs were a concern, and the Group welcome the forthcoming recruitment of drivers and the leasing of minibuses which would reduce these costs.

The Executive Director highlighted:

- £6.9m of budget growth proposals will cover the structural deficit for independent care budgets driven by the underlying increase in short term placements (Individuals that have services for less than one year)
- £7.5million of contract inflation is budgeted for independent care packages in 2024-25 and this reflects an overall 6.47% increase in fees for the independent care budget. This reflected a forecast position around NLW as advised by the Low Pay Commission for the Draft Budget
- During 2023-24 Adult Social Care was able to pass on 9.99% to its framework providers but there is a growing demand from providers that are not on the frameworks who have not had an uplift for a number of years. Commissioning is pulling together a number of options to work within the financial envelope and address the pressures across the market.
- There is a 10% targeted growth reduction that has been applied across WNC budgets, this will need to be considered when considering provider uplifts.
- There will be a level of expectation from providers that can go towards funding the latest announcement of National Living Wage for 1st April (9.8% increase)
- Demographic growth of £4.4m has been calculated for 2024-25 based on local ONS data around the growth in the under 65 population and prevalence of Disabilities in West Northants.

The Group noted that 57 care homes are signed up to the Standard Care Home Framework which is very positive. The Group was informed that the cost is £860 per week. There is less demand for care home placements and more demand for care in the home.

In discussing growth proposals it was realised that as population grows, trends will also get higher, people are living longer but not necessarily living longer healthier. This has an impact upon Adult Social care budgets. Growth proposals for 2024/25 were £19,751,000

Transformation investment in additional Social Workers being employed in Social Supported Living Spaces was acknowledged created £60,000 savings. A business case had been produced to increase staffing in the team that assesses individuals over the age of 65.

It was noted that staffing vacancies across the Directorate and this includes the in-year savings of closing Boniface (built into MTFP 24-25)

In addition to a number of transformation projects linked to MTFP savings, £1.3 million of reserves has been put aside to fund the implementation of a new case management system. This will go live in January 2025 and will include an integrated finance module. As well as driving efficiency in internal processes, access to accurate and timely information this will be a benefit to residents and providers with ability to self-serve. As part of transformation. A business case had been produced to increase staffing in the team that assesses individuals over the age of 65.

In discussing the financial costs for the Adult Social Care budget, the Group supported the financial controls that are in place for every £1 that is spend.

Following the breakout session for Adults Social Care, Councillor Holland-Delamere reported back to the main session and summarised the key points of the discussion:

- Significant Independent care pressure for 2022-2023 had driven by increase in demand in clients between 21-22 and 22-23 (22%). £29million of growth recognised the level of demand into the 20 23-24 budget and high inflationary pressures. Long Term client numbers have stabilised in 2023-24 although pressures driven by short term placements. From 2021/22 to 2023/24 there has been an increase of 22% in active clients. It was acknowledged that clients are beginning to level off.
- Transformation investment in additional Social Workers. A business case had been produced to increase staffing in the team that assesses individuals over the age of 65.
- The breakout room was concerned regarding Adult Social Care budgets as it was aware the budgets were always overspent as it was a national problem. There was a key challenge with the 10% increase in unavoidable costs. The projected overspend at budget period 9 is £4.1 million. It is however, welcomed and noted that building blocks are in place for next year's budget and the base budget had been developed based on forecast demand. It is acknowledged that this could however be challenging.
- Notional savings that could be achieved by each service in WNC were acknowledged if the unit cost was set relative to other councils in WNC's Nearest Neighbour group. Adults Social Care is in red, even if the unit costs were to the bottom 20% of authorities this would cost an extra £7.3million.

- There is connectivity between children and adults, for example if a child was living in a £10,000 a week placement, this continues when they reach the age of 18.
- It was realised that each time there is an increase to the national living wage, this increase is then passed on to the providers.
- The Breakout Room supported the financial controls that are in place for every £1 that is spend.
- 57 care homes are signed up to the Standard Care Home Framework which is very positive.
- There is less demand for care home placements and more demand for care in the home.
- Transport costs were a concern, and the Breakout room welcome the forthcoming recruitment of drivers and the leasing of minibuses which would reduce these costs.

Corporate Overview and Scrutiny Committee

Budget Scrutiny Task and Finish Group

23 January 2024

Breakout Room – Temporary Accommodation & Homelessness

Lead Officer: *Stuart Timmiss, Executive Director – Place and Economy*

Lead Councillor: *Councillor Maggie Clubley*

Present

Councillor Maggie Clubley (Chair)

Councillor Sally Beardsworth

Councillor Charles Manners

Councillor Peter Matten

Councillor Bob Purser

Also Present

Councillor Adam Brown, Cabinet Member for Housing, Leisure and Culture

Officers

Stuart Timmiss, Executive Director – Place and Economy

Jane Carr, Director of Communities and Opportunities

Joanne Barrett, Assistant Director – Housing

Verity Sayers, Head of Homelessness and Housing Solutions

James Smith, Assistant Director – Finance (Strategy)

Phil Morrison, Strategic Finance Business Partner

Ben Haynes, Senior Finance Business Partner

Sean O'Sullivan, Finance Business Partner

Maisie McInnes, Democratic Services Officer

The Cabinet member introduced the temporary accommodation and homelessness topic and explained that due to the financial pressures, people were facing unprecedented hard times and were at risk of private sector housing eviction. The council has a statutory legal duty to alleviate homelessness and support people in West Northamptonshire. There was a focus on different types of temporary accommodation that could be acquired and looking at different types for families and independent users based on their circumstances. There was limited accommodation available, and the current situation showed that demand greatly outweighed the supply of housing stock the council had. This has led to a reliance on nightly lets and other forms of emergency accommodation which were not as cost-effective.

The Director of Communities and Opportunities introduced herself to members and explained this area was within her work remit and she reported to the Executive Director Place and Economy. The financial colleagues working with the team and looking at strategy were James Smith, Ben Haynes, Phil Morrison, and Sean O'Sullivan. She introduced the housing team, Joanne Barrett, Assistant Director Housing, and Verity Sayers, Head of Homelessness and Housing Solutions, and

explained the aim was to be able to support people to be less reliant on temporary accommodation and help people to be independent. To do this the team were focusing on how they can look at prevention methods and ways they can help people before they become homeless through mediation with friends and families and working with private sector partners.

The Assistant Director Housing and Head of Homelessness and Housing Solutions delivered a presentation to the budget scrutiny group on Temporary Accommodation and highlighted the following salient points:

- The Housing Solutions Service is required to carry out its functions in line with the Housing Act 1996.
- These functions were significantly changed in 2018 due to the implementation of the Homelessness Reduction Act, placing additional duties on housing authorities to prevent and relieve homelessness.
- Households will approach our service directly and through referral from a partner agency.
- We will assess each household to decide whether we owe them a duty.
- Those who are not eligible for assistance due to their immigration status will be provided with general advice only.
- Those who are eligible and threatened with homelessness within 56 days will be owed the prevention duty. This means we have a duty to provide advice and assistance to the applicant to help them to remain in their current property, or to help them find another property, with the property being available to them for a period of 6 months or more.
- Those who are eligible and already homeless will be owed the relief duty. This means we have a duty to provide advice and assistance to the applicant to help them secure alternative accommodation for a period of 6 months or more.
- If we are unable to help an applicant secure accommodation within the 56-day relief period, we are required to decide whether they are owed a statutory main duty. Those who are eligible, homeless but not intentionally, in priority need, and who have a local connection (or an extenuating circumstance where a local connection is not required) will be owed the main duty. In this duty, we must secure appropriate and suitable accommodation for the applicant. This accommodation must be available for at least 12 months.
- While in relief and main duty, applicants may find their own temporary accommodation, for example, with friends and family or accessing a refuge. However, applicants who have nowhere to go may require temporary accommodation. To access temporary accommodation, there must be reason to believe or satisfactory enquiries that the applicant is eligible, homeless and in priority need.

- We have access to a diverse range of temporary accommodation including WNC stock, private sector leasing properties, nightly rate provision and bed and breakfast.
- Following the detailed review of homelessness in West Northants, a new Homelessness and Rough Sleeping Strategy 2024-2029 was being developed in line with the Council’s priorities which are improving collaborative partnerships to make homelessness a concern for everyone, early joined up intervention and prevention, increase provision and access to suitable and sustainable housing solutions and where possible ensure that rough sleeping is brief and non-recurring.

Members asked if we were approaching landlords and offering support for tenants. The Head of Homelessness and Housing Solutions explained that the council were working with customers and going through a mediation process with their current landlord and were offering financial incentives to landlords to keep residents in accommodation for a 12-month period.

The Head of Homelessness and Housing Solutions shared the most common reasons for people approaching the department were due to end of private sector tenancies, domestic abuse victims and family and friend exclusions or relationship breakdowns. Other reasons for people needing support included hospital discharge, those leaving care, prison, or the armed forces, those living in unsuitable housing, mortgage repossession or illegal eviction. In these cases, the Council were able to provide a wealth of support and advice relating to housing, debt and money, drug and alcohol use, legal, safeguarding and more.

The Assistant Director Housing highlighted the demands for temporary accommodation nationally as reported by DHLUC and the demands that WNC faced

National Picture - April to June 2023

April – June 2023		Since Apr-Jun 2022
No of Assessments	76,760	Up 4.1%
Owed a duty	73,660	
Owed a prevention duty	34,850	Up 1.5%
Issued with a S21 Notice	6640	Up 10.3%
Owed a relief duty	38,810	Up 6.9%
H/H with children	68,070	Up 13.8%
Single H/H	37,680	Up 5%
H/H In Temporary Accommodation	105,750	Up 10.5%

SOURCE HAST DHLUC Dec 2023

Local Picture - WNC

Year	Approaches	Owed relief duty
2022	4788	2342
2023	5040	2350 <small>(est. as cases still in assessment)</small>

Temporary Accommodation type	Jan 2023	Jan 2024
Own stock	132	147
Nightly paid self-contained & shared	345	464
Private sector leased	13	16
B&B	32	52
TOTAL	522	679
	With dependents	275 / 324
	No dependents	247 / 355

this year compared to 2023.

The demand was due to customers being issued with section 21 eviction notices and mortgage repossessions as a result of financial pressures related to the rise of inflation, cost of living crisis and increase in mortgage rates.

Members asked on average how long did customers stay in temporary accommodation for. The Assistant Director Housing responded that the average length of stay was currently 6 months. Members expressed concern at data from citizens advice and the rise in mortgage holders struggling financially and questioned if there would be an upward trajectory in demand of the service and the Assistant Director Housing responded that due to the drive of prevention methods and support given to customers, the figures had remained at around 600-700 households in temporary accommodation since July 2023. The team recognised the demand and had budgeted and prepared for different scenarios and were aiming to stabilise and work to maintain this current level of need or fewer if possible.

The Assistant Director Housing outlined the budget as detailed in the presentation and explained the costings for the temporary accommodation types varied and some were more cost effective than others, and nightly paid self-contained and shared accommodation contributed a large amount of spend.

Temporary Accommodation Type	Expenditure Budget £k	Income Budget £k	Net Budget £k
Private Sector Leasing	137	60	77
B&Bs	740	160	580
Nightly paid self-contained & shared	2,822	1,884	938
Council Stock	400	400	0
Total	4,099	2,504	1,595

The budget included the homelessness prevention grant provided from the government which had been budgeted to alleviate some of the pressure, and £500k of this was allocated to temporary accommodation.

Members asked for the cost to the council for supporting families with dependents who made themselves intentionally homeless. The Assistant Director Housing shared she could find out this information and share with members outside of the meeting.

The Director of Communities and Opportunities emphasised the focus going forward on financial pressures and helping customers in crisis. There was a drive in prevention work across housing. Members asked if neighbouring councils were facing similar issues. The Director of Communities and Opportunities responded that they were

facing similar issues, but WNC had a focussed approach and were committed to working as a directorate to provide joined up support to customers.

The Chair thanked everyone for their contributions and shared they would be re-joining the main meeting momentarily. Following the Breakout Session for Temporary Accommodation and Homelessness, Councillor Clubley reported back to the Task and Finish Group and summarised the above presentations and discussion.

Corporate Overview and Scrutiny Committee

Budget Scrutiny Task and Finish Group

23 January 2024

Breakout Room – Miscellaneous Budgets

Lead Officer: Martin Henry, Executive Director – Finance

Lead Councillor: Councillor Sam Rumens

Present

Councillor Sam Rumens (Chair)

Councillor Lizzy Bowen

Councillor Paul Clark

Councillor David James

Councillor Koulla Jolley

Councillor Ken Pritchard

Officers

Martin Henry, Executive Director – Finance

Sharon Gregory, Senior Finance Business Partner

Louise Gatehouse, Group Accountant

Richard Woods, Democratic Services Officer

Scope

- Trading standards. Summary of the budget, description of what it is spent on and any particular concerns about the budget.
- Long term spending analysis by directorate showing how the budget had increased since vesting day and the % of the total net budget each directorate represents again showing how that has moved over time
- Analysis of contract inflation focussing on the growth in this area for 2024-25 (£15.5m) compared to 2023-24 (£17.9m) the expectation being it should be a lot lower than 2023-24 given inflation has reduced but contract inflation is only down by £2.4m. Analysis of the areas and percentage getting contract inflation this year compared to last year and commentary on how the amounts have changed.
- Capital projects analysis. Showing the projects inherited on day one of WNC and how the programme had been amended to reflect the reviews that have taken place since then
- Analysis on the use of reserves
- Analysis of pot hole funding
- Analysis of Council Tax Hardship Fund

Presentation from the Executive Director – Finance

- There have been two additions to the scope, which will cover pothole funding and Council Tax hardship.
- The presentation covered the core purpose of trading standards, falling under the broad headings of fraud, animal health and welfare, business advice, consumer

- product safety, consumer safeguarding advice, environmental controls, fair trading, food, health and agricultural standards, and licensing and registration.
- The 2024-25 budget proposals to be confirmed in the final budget include a net addition of £5k.
 - The total budget for the service area in the draft budget is £593,562. This consists of £582,317 on employee budgets, £4,950 in transport costs, £50,327 in supplies and service budgets, offset by -£44,032 in income budgets.
 - Whilst the spend in the budget is small, this service enforces over 200 pieces of legislation and is a reactive service, on a tasking-led basis.
 - On revenue budgets by directorate, demand-led services such as Adults and Children's Services along with the Communities directorate represented 62% of the net budget.
 - The third largest service was Place, Economy and Environment, making up 23% of the net budget.
 - Many other areas, such as Corporate Services, the Chief Executive's Office, Education Services, and Finance, were all broadly stable in terms of budget requirements over the years..
 - In discussing contract inflation, the Executive Director – Finance advised that there had been a reduction in average inflation rate applied of 3.8%, which represented £2.4m.
 - Highways includes prior year inflationary adjustments of £1.5m to be realigned to service growth categories.
 - Underlying 2024-25 average inflation rate is 6.6% (excluding home to school prior year adjustments).
 - The Council now has much stronger grip on contract inflation than it did during the 2023-24 financial year, owing to constantly improving monitoring, a better evidence base, and the strengthening of databases and the contracts register.
 - On auditing, there are over 900 sets of local authority accounts nationally that are still awaiting signoff, due to resourcing issues at auditing firms. External audit increases are likely to be in the region of a 150% increase for 2023-24.
 - Types of reserves include general fund, risk reserve, transformation reserve, invest to safe, and service-specific reserves.
 - There is lots of detailed information between the types of reserves – we are not reliant on reserves to fund ongoing expenditure or balance the budget and are using reserve for the purposes they were originally set up for..
 - However, other reserves such as ringfenced and technical reserves require monitoring to ensure these are maintained at the appropriate levels.
 - WNC's General Fund reserves are stable and we are not forecast to use these reserves during the course of the MTFP.
 - The use of reserves may be a viable piece of work for the Committee to cover on its work programme going forwards.
 - In transformation, we have driven £90m of costs out of the organisation during the course of transformation projects, which represents a significant saving.
 - On the Capital Programme, there has been over 1,150 changes to the programme since vesting day.
 - Most changes in year 1 were to address disaggregation issues and amendments required following the closedown of the legacy authorities which were not known on vesting day.

- This does not include a significant number of virements where budgets have been repurposed to better reflect the needs of WNC.
- Virements have had a net nil effect on the overall budget.
- Capital budgets which have been removed are shown in a separate appendix.
- The after-effects of Covid is still having impacts on supply chains and the availability of labour, which has led to some slippage on the Capital Programme
- In terms of budgets removed or reduced on the Capital Programme, highways and waste include £3.3m of S106 balances which came over from NNC on vesting day which should be reported on the balance sheet and not as part of the capital programme.
- On virements, services have been challenged on their capital budgets and encouraged to think about value for money, use of resources, and changing needs.
- There have been a number of budgets at risk of overspend and, instead of asking for additional capital finding, project managers have suggested repurposing existing budgets so there is no cost effect to the Council.
- These changes have been through the WNC approval process in line with the Capital Strategy and Constitution.
- As such over £2.6 of General Fund capital budget has been repurposed to better reflect the capital spending needs of the Council to address cost pressures.
- On additional items, a total of £20.2m of pothole funding was available in 2023-24, split between revenue and capital costs. Some of this funding was one off in nature and some was additional funding that was confirmed by the Government in 2023-24 and therefore there is a possibility that this could happen again in 2024-25 otherwise the total amount available for 2024-25 will be less than in 2023-24.
- The following information was also supplied on the Council Tax Hardship Fund:
 - There had been a total of 798 claims received vs 433 awarded in 2023-24, which was down from 1090 claims received vs 616 claims awarded in 2022-23, during the peak of the cost of living, interest rates, and inflationary crisis.
- The breakout group felt that the inclusion of the following pieces of work on the Committee's Work Programme would be appropriate:
 - Use and monitoring of reserves
 - Increased audit cost and VFM on these costs
 - Contract management processes

The slides that were presented to the Task and Finish group are available upon request.

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West Northamptonshire Council
Treasury Management Strategy 2024-25

1 Introduction

2021 revised CIPFA Treasury Management Code and Prudential Code – changes which will impact on future TMSS/AIS reports and the risk management framework

CIPFA published the revised Codes on 20th December 2021 and has stated that revisions need to be included in the reporting framework from the 2023/24 financial year. This Authority, therefore, has to have regard to these Codes of Practice when it prepares the Treasury Management Strategy Statement and Annual Investment Strategy, and also related reports during the financial year, which are taken to Full Council for approval.

The revised Treasury Management Code requires all investments and investment income to be attributed to one of the following three purposes: -

Treasury management

Arising from the organisation's cash flows or treasury risk management activity, this type of investment represents balances which are only held until the cash is required for use. Treasury investments may also arise from other treasury risk management activity which seeks to prudently manage the risks, costs or income relating to existing or forecast debt or treasury investments.

Service delivery

Investments held primarily and directly for the delivery of public services including housing, regeneration and local infrastructure. Returns on this category of investment which are funded by borrowing are permitted only in cases where the income is "either related to the financial viability of the project in question or otherwise incidental to the primary purpose".

Commercial return

Investments held primarily for financial return with no treasury management or direct service provision purpose. Risks on such investments should be proportionate to an authority's financial capacity – i.e., that 'plausible losses' could be absorbed in budgets or reserves without unmanageable detriment to local services. An authority must not borrow to invest primarily for financial return.

The revised Treasury Management Code will require an authority to implement the following: -

1. **Adopt a new liability benchmark treasury indicator** to support the financing risk management of the capital financing requirement; this is to be shown in chart form for a minimum of ten years, with material differences between the liability benchmark and actual loans to be explained;

2. **Long-term treasury investments**, (including pooled funds), are to be classed as commercial investments unless justified by a cash flow business case;
3. **Pooled funds** are to be included in the indicator for principal sums maturing in years beyond the initial budget year;
4. Amendment to the **knowledge and skills register** for officers and members involved in the treasury management function - to be proportionate to the size and complexity of the treasury management conducted by each authority;
5. **Reporting to members is to be done quarterly**. Specifically, the Chief Finance Officer (CFO) is required to establish procedures to monitor and report performance against all forward-looking prudential indicators at least quarterly. The CFO is expected to establish a measurement and reporting process that highlights significant actual or forecast deviations from the approved indicators. However, monitoring of prudential indicators, including forecast debt and investments, is not required to be taken to Full Council and should be reported as part of the authority's integrated revenue, capital and balance sheet monitoring;
6. **Environmental, social and governance (ESG)** issues to be addressed within an authority's treasury management policies and practices (TMP1).

The main requirements of the Prudential Code relating to service and commercial investments are: -

1. The risks associated with service and commercial investments should be proportionate to their financial capacity – i.e. that plausible losses could be absorbed in budgets or reserves without unmanageable detriment to local services;
2. An authority must not borrow to invest for the primary purpose of commercial return;
3. It is not prudent for local authorities to make any investment or spending decision that will increase the CFR, and so may lead to new borrowing, unless directly and primarily related to the functions of the authority, and where any commercial returns are either related to the financial viability of the project in question or otherwise incidental to the primary purpose;
4. An annual review should be conducted to evaluate whether commercial investments should be sold to release funds to finance new capital expenditure or refinance maturing debt;
5. A prudential indicator is required for the net income from commercial and service investments as a proportion of the net revenue stream;
6. Create new Investment Management Practices to manage risks associated with non-treasury investments, (similar to the current Treasury Management Practices).

An authority's Capital Strategy or Annual Investment Strategy should include: -

1. The authority's approach to investments for service or commercial purposes (together referred to as non-treasury investments), including defining the authority's objectives, risk appetite and risk management in respect of these investments, and processes ensuring effective due diligence;
2. An assessment of affordability, prudence and proportionality in respect of the authority's overall financial capacity (i.e. whether plausible losses could be absorbed in budgets or reserves without unmanageable detriment to local services);
3. Details of financial and other risks of undertaking investments for service or commercial purposes and how these are managed;
4. Limits on total investments for service purposes and for commercial purposes respectively (consistent with any limits required by other statutory guidance on investments);
5. Requirements for independent and expert advice and scrutiny arrangements (while business cases may provide some of this material, the information contained in them will need to be periodically re-evaluated to inform the authority's overall strategy);
6. State compliance with paragraph 51 of the Prudential Code in relation to investments for commercial purposes, in particular the requirement that an authority must not borrow to invest primarily for financial return;

As this TMSS and AIS deals solely with treasury management investments, the categories of service delivery and commercial investments should be addressed as part of the Capital Strategy report in the future.

However, as investments in commercial property have implications for cash balances managed by the treasury team, it will be for each authority to determine whether to add a high level summary of the impact that commercial investments have, or may have, if it is planned to liquidate such investments within the three year time horizon of this report, (or a longer time horizon if that is felt appropriate).

2 Background

- 2.1 The Council is required to set a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. The Council's treasury management function primarily ensures that the organisation's cash flow is properly managed, and that cash is available when it is needed. Surplus monies are invested in low-risk counterparties or instruments commensurate with the Council's risk appetite, providing adequate liquidity initially before considering investment return.
- 2.2 The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the future borrowing needs of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any previously borrowing drawn may be restructured to meet Council risk or cost objectives.
- 2.3 The contribution the treasury management function makes to the Council is critical, as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day-to-day revenue or for larger capital projects. The treasury operations will see a balance of the interest cost of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect also result in a loss of income to the General Fund.
- 2.4 CIPFA has defined treasury management as:
- “the management of the organisation’s borrowing, 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.”*
- 2.5 Whilst any commercial initiatives or loans to third parties will impact on the treasury function, these activities are generally classed as non-treasury activities, (arising usually from capital expenditure), and are separate from the day-to-day treasury activities.

3 Reporting Arrangements

3.1 Capital Strategy

The CIPFA 2021 Prudential and Treasury Management Codes require all local authorities to prepare an additional capital strategy report, which will provide the following:

- a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services.
- an overview of how the associated risk is managed.
- the implications for future financial sustainability.

The aim of this capital strategy is to ensure that all elected members on the full council fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite.

3.2 Treasury Management Reporting

The Council is currently required to receive and approve, as a minimum, three main treasury reports each year, which incorporate a variety of policies, estimates and actuals:

a) **Prudential and treasury indicators and treasury strategy** (this report)

- The first and most important report is forward looking and covers:

- the capital plans, (including prudential indicators);
- a minimum revenue provision (MRP) policy, (how residual capital expenditure funded from debt is charged to revenue over time);
- the treasury management strategy, (how the investments and borrowings are to be organised), including treasury indicators; and
- an investment strategy, (the parameters on how investments are to be managed).

b) **A mid-year treasury management report** – This is primarily a progress report to Cabinet and will update members on the capital position, amending prudential indicators as necessary, and whether any policies require revision.

c) **An annual treasury report** – This is a backward-facing review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

a) **Quarterly reports** – In addition to the three major reports detailed above, quarterly reporting (end of June/end of December) is also required. However, these additional reports do not have to be reported to Full Council/Board but do require to be adequately scrutinised. This role is undertaken by the Cabinet. (The reports, specifically, should comprise updated Treasury/Prudential Indicators.)

3.3 Treasury Management Strategy for 2024/25

The strategy for 2024/25 covers two main areas:

Capital issues

- the capital expenditure plans and the associated prudential indicators
- the minimum revenue provision (MRP) policy

Treasury management issues

- the current treasury position
- treasury indicators which limit the treasury risk and activities of the Authority
- prospects for interest rates
- the borrowing strategy
- policy on borrowing in advance of need
- debt rescheduling
- the investment strategy
- creditworthiness policy; and
- the policy on use of external service providers

These elements cover the requirements of the Local Government Act 2003, DLUHC Investment Guidance, DLUHC MRP Guidance, the CIPFA Prudential Code and the CIPFA Treasury Management Code.

3.4 Training

The CIPFA Treasury Management Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members of the cabinet who are responsible for scrutiny.

Furthermore, pages 47 and 48 of the Code state that they expect “all organisations to have a formal and comprehensive knowledge and skills or training policy for the effective acquisition and retention of treasury management knowledge and skills for those responsible for management, delivery, governance and decision making.

The scale and nature of this will depend on the size and complexity of the organisation's treasury management needs. Organisations should consider how to assess whether treasury management staff and board/ council members have the required knowledge and skills to undertake their roles and whether they have been able to maintain those skills and keep them up to date.

As a minimum, authorities should carry out the following to monitor and review knowledge and skills:

- Record attendance at training and ensure action is taken where poor attendance is identified.
- Prepare tailored learning plans for treasury management officers and board/council members.
- Require treasury management officers and board/council members to undertake self-assessment against the required competencies (as set out in the schedule that may be adopted by the organisation).
- Have regular communication with officers and board/council members, encouraging them to highlight training needs on an ongoing basis."

In further support of the revised training requirements, CIPFA's Better Governance Forum and Treasury Management Network have produced a 'self-assessment by members responsible for the scrutiny of treasury management'. This will be made available to members to complete during the year.

The following training has been undertaken by members

- Treasury Management training in Jan 2024.
- Further training will be arranged as required following the outcomes of the completed self assessment.

The training needs of treasury management officers are periodically reviewed.

A formal record of the training received by officers central to the Treasury function will be maintained by Treasury Manager. Similarly, a formal record of the treasury management/capital finance training received by members will also be maintained by Assistant Finance Director for Accounting.

Treasury Management Consultants

The Authority uses Link Group, Link Treasury Services Limited as its external treasury management advisors.

The Authority recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon the services of our external service providers. All decisions will be undertaken with regards to all available information, including, but not solely, our treasury advisers.

It also recognises that there is value in employing external providers of treasury management services to acquire access to specialist skills and resources. The Authority will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented and subjected to regular review

1. CIPFA Prudential Code for Capital Finance in Local Authorities

3.5 The CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code) is a professional code of practice. Local authorities have a statutory requirement to comply with the Prudential Code when making capital investment decisions and carrying out their duties under Part 1 of the Local Government Act 2003 (Capital Finance etc. and Accounts).

3.6 The CIPFA Prudential Code sets out the manner in which capital spending plans should be considered and approved, and in conjunction with this, the requirement for an integrated treasury management strategy.

3.7 Councils are required to set and monitor a range of prudential indicators for capital finance, covering affordability, prudence, and a range of treasury indicators.

Treasury Management Policy Statement

3.8 The Council's Treasury Management Policy Statement is included in Appendix 1. The policy statement follows the wording recommended by the latest edition of the CIPFA Treasury Code.

Treasury Management Practices

3.9 The Council's Treasury Management Practices (TMPs) set out the manner in which the Council will seek to achieve its treasury management policies and objectives, and how it will manage and control those activities.

3.10 The Council's TMPs Schedules cover the detail of how the Council will apply the TMP Main Principles in carrying out its operational treasury activities, approved by the Council's Executive Director of Finance (Chief Finance Officer).

The Treasury Management Strategy

3.11 It is a requirement under the Treasury Code to produce an annual strategy report on proposed treasury management activities for the year.

3.12 The Council's Treasury Management Strategy is drafted in the context of the key principles of the Treasury Code, as follows:

- Public service organisations should put in place formal and comprehensive objectives, policies and practices, strategies and

reporting arrangements for the effective management and control of their treasury management activities.

- Their policies and practices should make clear that the effective management and control of risk are prime objectives of their treasury management activities and that responsibility for these lies clearly within their organisations. Their appetite for risk should form part of their annual strategy, including any use of financial instruments for the prudent management of those risks, and should ensure that priority is given to security and liquidity when investing funds.
- They should acknowledge that the pursuit of value for money in treasury management, and the use of suitable performance measures, are valid and important tools for responsible organisations to employ in support of their business and service objectives; and that within the context of effective risk management, their treasury management policies and practices should reflect this.

3.13 The purpose of the Treasury Management Strategy is to establish the framework for the effective and efficient management of the Council's treasury management activity, including the Council's investment portfolio, within legislative, regulatory, and best practice regimes, and balancing risk against reward in the best interests of stewardship of the public purse.

3.14 The Treasury Management Strategy incorporates:

- The Council's capital financing and borrowing strategy for the coming year.
- The Council's policy on the making of Minimum Revenue Provision (MRP) for the repayment of debt, as required by the Local Authorities (Capital Finance & Accounting) (Amendments) (England) Regulations 2008;
- The Affordable Borrowing Limit as required by the Local Government Act 2003;
- The Annual Investment Strategy for the coming year as required by the DLUHC revised Guidance on Local Government Investments issued in 2018.

3.15 The strategy takes into account the impact of the Council's Medium Term Financial Plan (MTFP), its revenue budget and capital programme, the balance sheet position and the outlook for interest rates.

3.16 The Treasury Management Strategy also includes the Council's:

- Policy on borrowing in advance of need.
- Counterparty creditworthiness policies.

3.17 The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management

activities will be measured. The Treasury Management Scheme of Delegation is shown in Appendix 2.

4 Current Treasury Management Position

- 4.1 The CFR is the total of historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need.
- 4.2 The Council is currently maintaining an internal-under borrowed cash position. This means that the capital borrowing need (the CFR) has not been fully funded with loan debt. The Council could therefore, if it needed to, reverse this internal borrowing position to fund the underlying capital borrowing requirement entirely from external borrowing, so bringing additional cash back into the Council. However, raising additional external borrowing brings with it increased interest costs, so the Council's strategic position is to minimise these costs where possible.
- 4.3 Any capital expenditure which has not immediately been paid for will increase the CFR. The CFR does not increase indefinitely, as the Minimum Revenue Provision (MRP) is a statutory annual revenue charge which broadly reduces the borrowing need over each asset's life. The CFR, borrowing and investment figures include sums related to third party loans but exclude PFI and Finance Lease liabilities.

Table 1: Current Portfolio

The overall treasury management portfolio forecasted for the position as at 31st March 2024 is shown below for both borrowing and investments:

WNC Current Treasury Portfolio	Forecast Out-turn	
	31-Mar-24 £000	31-Mar-24 %
Treasury investments		
Total managed in house	54,051	86%
Total managed externally	8,545	14%
Total treasury investments	62,596	100%
Third party loans	35,477	
Treasury external borrowing		
PWLB	457,842	88%
Market, LOBO & other loans	64,198	12%
Total external borrowing	522,040	100%
Net treasury investments / (borrowing)	(423,967)	

4.4 Table 2 below summarises the net borrowing funding need of the capital expenditure plans for the Council (see Annex 3, paragraphs 1.2-1.5). Detailed capital expenditure plans are set out in the Capital Strategy.

Table 2: Capital Borrowing Requirement

Capital Expenditure	2024/25 Forecast £m	2025/26 Estimate £m	2026/27 Estimate £m	2027/28 Estimate £m
Net financing need for the year	87	42	10	0

4.5 Within the set of prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well-defined limits. Among these the **Council needs to ensure that its gross borrowing does not, except in the short-term**, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for the current and next two financial years. This allows some flexibility for limited early borrowing for future years but ensures that borrowing is not undertaken for revenue purposes except to cover short-term cash flows.

5 Prospects for Interest Rates

The Authority has appointed Link Group as its treasury advisor and part of their service is to assist the Authority to formulate a view on interest rates. Link provided the following forecasts on 08 January 2024. These are forecasts for Bank Rate, average earnings and PWLB certainty rates, gilt yields plus 80 bps.

Link Group Interest Rate View 08.01.24													
	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27
BANK RATE	5.25	5.25	4.75	4.25	3.75	3.25	3.00	3.00	3.00	3.00	3.00	3.00	3.00
3 month ave earnings	5.30	5.30	4.80	4.30	3.80	3.30	3.00	3.00	3.00	3.00	3.00	3.00	3.00
6 month ave earnings	5.20	5.10	4.60	4.10	3.70	3.30	3.10	3.10	3.10	3.10	3.10	3.10	3.10
12 month ave earnings	5.00	4.90	4.40	3.90	3.60	3.20	3.10	3.10	3.10	3.10	3.10	3.20	3.20
5 yr PWLB	4.50	4.40	4.30	4.20	4.10	4.00	3.80	3.70	3.60	3.60	3.50	3.50	3.50
10 yr PWLB	4.70	4.50	4.40	4.30	4.20	4.10	4.00	3.90	3.80	3.70	3.70	3.70	3.70
25 yr PWLB	5.20	5.10	4.90	4.80	4.60	4.40	4.30	4.20	4.20	4.10	4.10	4.10	4.10
50 yr PWLB	5.00	4.90	4.70	4.60	4.40	4.20	4.10	4.00	4.00	3.90	3.90	3.90	3.90

Additional notes by Link on this forecast table: -

- Our central forecast for interest rates was previously updated on 7 November and reflected a view that the MPC would be keen to further demonstrate its anti-inflation credentials by keeping Bank Rate at 5.25% until at least Quarter 2 of 2024. We expect rate cuts to start when both the CPI inflation and wage/employment data are supportive of such a move, and when there is a likelihood of the overall economy enduring at least a slowdown or mild recession over the coming months (although most recent GDP releases have surprised with their on-going robustness).

- Naturally, timing on this matter will remain one of fine judgment: cut too soon, and inflationary pressures may well build up further; cut too late and any downturn or recession may be prolonged.
- In the upcoming months, our forecasts will be guided not only by economic data releases and clarifications from the MPC over its monetary policies and the Government over its fiscal policies, but also international factors such as policy development in the US and Europe, the provision of fresh support packages to support the faltering recovery in China as well as the on-going conflict between Russia and Ukraine, and Gaza and Israel.

PWLB RATES

- The short and medium part of the gilt curve has rallied since the start of November as markets price in a quicker reduction in Bank Rate through 2024 and 2025 than held sway back then. This reflects market confidence in inflation falling back in a similar manner to that already seen in the US and the Euro-zone. At the time of writing there is c70 basis points difference between the 5 and 50 year parts of the curve.

The balance of risks to the UK economy: -

- The overall balance of risks to economic growth in the UK is even.

Downside risks to current forecasts for UK gilt yields and PWLB rates include: -

- **Labour and supply shortages** prove more enduring and disruptive and depress economic activity (accepting that in the near-term this is also an upside risk to inflation and, thus, could keep gilt yields high for longer).
- **The Bank of England** has increased Bank Rate too fast and too far over recent months, and subsequently brings about a deeper and longer UK recession than we currently anticipate.
- **Geopolitical risks**, for example in Ukraine/Russia, the Middle East, China/Taiwan/US, Iran and North Korea, which could lead to increasing safe-haven flows.

Upside risks to current forecasts for UK gilt yields and PWLB rates: -

- Despite the tightening in Bank Rate to 5.25%, the **Bank of England allows inflationary pressures to remain elevated** for a long period within the UK economy, which then necessitates Bank Rate staying higher for longer than we currently project.
- **The pound weakens** because of a lack of confidence in the UK Government's pre-election fiscal policies, which may prove inflationary, resulting in investors pricing in a risk premium for holding UK sovereign debt.
- Projected **gilt issuance, inclusive of natural maturities and QT**, could be too much for the markets to comfortably digest without higher yields compensating.

LINK GROUP FORECASTS

We expect the MPC will keep Bank Rate at 5.25% until the second half of 2024, to combat on-going inflationary and wage pressures, even if they have dampened somewhat of late. We do not think that the MPC will increase Bank Rate above 5.25%.

Gilt yields and PWLB rates

The overall longer-run trend is for gilt yields and PWLB rates to fall back over the timeline of our forecasts, as inflation continues to fall through 2024.

Our target borrowing rates are set **two years forward** (as we expect rates to fall back) and the current PWLB (certainty) borrowing rates are set out below: -

PWLB debt	Current borrowing rate as at 08.01.24 p.m.	Target borrowing rate now (End of Q4 2025)	Target borrowing rate previous (end of Q3 2025)
5 years	4.53%	3.70%	3.80%
10 years	4.67%	3.90%	3.80%
25 years	5.19%	4.20%	4.20%
50 years	4.97%	4.00%	4.00%

Borrowing advice: Our long-term (beyond 10 years) forecast for Bank Rate remains at 3% and reflects Capital Economics' research that suggests AI and general improvements in productivity will be supportive of a higher neutral interest rate. As all PWLB certainty rates are currently significantly above this level, borrowing strategies will need to be reviewed in that context. Overall, better value can be obtained at the shorter end of the curve and short-dated fixed LA to LA monies should be considered. Temporary borrowing rates will remain elevated for some time to come but may prove the best option whilst the market continues to factor in Bank Rate reductions for 2024 and later.

Our suggested budgeted earnings rates for investments up to about three months' duration in each financial year are set out below.

Average earnings in each year	Now	Previously
2023/24 (residual)	5.30%	5.30%
2024/25	4.55%	4.70%
2025/26	3.10%	3.20%
2026/27	3.00%	3.00%
2027/28	3.25%	3.25%
2028/29	3.25%	3.25%
Years 6 to 10	3.25%	3.25%
Years 10+	3.25%	3.25%

As there are so many variables at this time, caution must be exercised in respect of all interest rate forecasts.

Our interest rate forecast for Bank Rate is in steps of 25 bps, whereas PWLB forecasts have been rounded to the nearest 10 bps and are central forecasts within bands of + / - 25 bps. Naturally, we continue to monitor events and will update our forecasts as and when appropriate.

6 Borrowing Strategy

6.1 The overarching objectives for the Council's borrowing strategy are as follows:

- To manage the Council's debt maturity profile; this is achieved by monitoring short and long-term cash flow forecasts in tandem with balance sheet analysis.
- To maintain a view on current and possible future interest rate movements, and to plan borrowing; accordingly, this is achieved by consultation with the Council's treasury advisors and monitoring of other economic commentary to undertake sensitivity analysis.
- To monitor and review the balance between fixed and variable rate loans against the background of interest rates and the Prudential Indicators; this is achieved by consultation with the Council's treasury advisors and monitoring of other economic commentary to undertake sensitivity analysis.
- Challenge reliance on the PWLB as a source of funding and review all alternative options available, including forward loan agreements; this is achieved by regular communication with money market brokers, financial institutions, and other debt issuers and appraised in conjunction with the Council's treasury advisors. The sources of borrowing are detailed further in paragraph
- Provide value for money and savings where possible to meet budgetary pressures; this is achieved by the periodic appraisal of borrowing options, sensitivity analysis of forecast delivery of the approved capital programme and its impact on the overall underlying borrowing requirement, and cashflow analysis.

6.2 The Council can raise significant sums of short-term borrowing through other Local Authorities to minimise interest costs. However, short-term borrowing also carries with it the following principal risks:

- Re-financing risk: that replacement loans are not readily available on maturity.
- Interest rate risk: that on replacement of short-term loans, market rates increase meaning no option but to borrow at disadvantageous rates.

6.3 The Council is currently maintaining an -under borrowed position. This means that the capital borrowing need (the Capital Financing Requirement) has not been fully funded with loan debt. Instead, cash in hand supporting the Council's reserves, balances, and positive cash inflows will be used as an alternative temporary funding measure. This strategy is prudent as medium and longer dated borrowing rates are expected to fall from their current levels once prevailing inflation concerns are addressed by tighter near-term monetary policy. That is, Bank Rate remains elevated through to the second half of 2024

- 6.4 Any decision to raise short-dated loans to generate short-term savings will be evaluated against the potential for incurring additional long-term borrowing costs in future years.
- 6.5 Sources of finance include loans from other local authorities, the PWLB, as well as other financial institutions, banks and building societies. The former County Council has also agreed to support the UK Municipal Bonds Agency (UKMBA) and will consider drawing down funding from the Agency in line with its overall strategy if appropriate. The Council will review in time.
- 6.6 Against this background and the risks within the economic forecast, caution will be adopted with the 2024-25 treasury operations. The Treasury Team will monitor interest rates in financial markets to brief the Executive Director Finance and adopt a pragmatic approach to changing circumstances. For example:
- if it was felt that there was a significant risk of a sharp FALL in long and short-term rates (e.g., due to a marked increase of risks around a relapse into recession or of risks of deflation), then long-term borrowings will be postponed, and potential rescheduling from fixed rate funding into short-term borrowing will be considered.
 - if it was felt that there was a significant risk of a much sharper RISE in long and short-term rates than that currently forecast, , then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.

Prudential & Treasury Indicators

- 6.7 There is a requirement under the Local Government Act 2003 for local authorities to have regard to CIPFA's Prudential Code for Capital Finance in Local Authorities (the "CIPFA Prudential Code") when setting and reviewing their Prudential Indicators. The Prudential Code for Capital Finance in Local Authorities was updated in 2021.
- 6.8 A full set of Prudential Indicators and borrowing limits are shown in Appendix 3.

Policy on Borrowing in Advance of Need

- 6.9 The Council will not borrow more than, or in advance of, its needs to purely profit from the investment of the extra sums borrowed.
- 6.10 Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds. Borrowing in advance will be made within the following constraints:

Table 4: Borrowing in Advance of Need

Year	Max. Borrowing in advance	Notes
2025-26	100%	Borrowing in advance will be limited to no more than the expected increase in borrowing need (CFR) over the period of the approved Medium-Term Capital Programme, a maximum of 3 years in advance.
2026-27	50%	
2027-28	25%	

- 6.11 Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the Council's reporting mechanism for treasury management and capital financing matters.

Debt Rescheduling

- 6.12 Short-term borrowing rates are forecast to be considerably cheaper than longer-term fixed interest rates in the medium term, so there may be potential opportunities to generate interest savings by switching long-term borrowing to short term borrowing. However, any potential savings will need to be considered in the light of the Council's current treasury position and, in the current economic climate, the substantial exit costs associated with any premature loan repayment.
- 6.13 Consideration will also be given to identifying whether there is any potential for making interest savings by running down investment balances to repay debt prematurely, as short-term rates on investments are likely to remain lower than rates paid on current debt.
- 6.14 The reasons for any rescheduling to take place will include:
- the generation of cash savings and-or discounted cash flow savings.
 - helping to fulfil the treasury strategy; and
 - enhance the balance of the portfolio (amend the maturity profile and-or the balance of volatility).
- 6.15 The Treasury Team maintain open dialogue with its lenders and considers any early repayment proposals on a case-by-case basis, taking advice from the Council's treasury advisors where appropriate.

- 6.16 Any rescheduling activity decision will be made by the Executive Director Finance and reported as part of the next scheduled Treasury Management report to members following its action.

New financial institutions as a source of borrowing and / or types of borrowing

- 1.1. Sources of finance include loans from other local authorities, the PWLB, as well as other financial institutions, banks and building societies. The former County Council had agreed in the past to support the UK Municipal Bonds Agency (UKMBA) and will consider drawing down funding from the Agency in line with its overall strategy if appropriate.

Sources of borrowing

The list below will form the basis of the sources of borrowing for the council:

Sources of borrowing	Fixed	Variable
PWLB	*	*
Municipal bond agency	*	*
Local authorities	*	*
Banks	*	*
UK Infrastructure Bank	*	*
Market (long-term)	*	*
Market (temporary)	*	*
Market (LOBOs)	*	*
Local Bonds	*	*
Local authority bills	*	*
Overdraft		*
Negotiable Bonds	*	*
Internal (capital receipts & revenue balances)	*	*
Finance leases	*	*

7 Minimum Revenue Provision

- 7.1 The Council is required to repay annually an element of its total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources (the CFR). This is achieved through a revenue charge known as the minimum revenue provision – MRP. It is also allowed to undertake additional voluntary payments (voluntary revenue provision - VRP).
- 7.2 DLUHC Regulations have been issued which require full Council, upon the recommendation of Cabinet or equivalent committee, to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve

the MRP Policy in Appendix 4 which sets out how MRP will be charged against particular asset types or other forms of capital expenditure.

- 7.3 The Council, in conjunction with its Treasury Management advisors, considers the MRP policy to be prudent.

8 Investment Strategy

- 8.1 Government guidance on Local Government Investments in England requires that an Annual Investment Strategy (AIS) be set. The Guidance permits the Treasury Management Strategy Statement (TMSS) and the AIS to be combined into one document.

- 8.2 The Council's general policy objective is to invest its surplus funds prudently. As such the Council's investment priorities, in priority order, are:

- security of the invested capital.
- liquidity of the invested capital; and
- the yield received from the investment.

- 8.3 A copy of the Council's Investment Strategy is shown in Appendix 5.

9 Risk Analysis and Forecast Sensitivity

Risk Management

- 9.1 The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. The main risks to the treasury activities are:

- Credit and counterparty risk (security of investments);
- Liquidity risk (adequacy of cash resources);
- Interest rate risk (fluctuations in interest rate levels);
- Exchange rate risk (fluctuations in exchange rates);
- Refinancing risks (impact of debt maturing in future years);
- Legal and regulatory risk (non-compliance with statutory and regulatory requirements);
- Fraud, error and corruption, and contingency management (in normal and business continuity situations);
- Market risk (fluctuations in the value of principal sums).

- 9.2 The TMP Schedules set out the ways in which the Council seeks to mitigate these risks. Examples are the segregation of duties (to counter fraud, error and corruption), and the use of creditworthiness criteria and counterparty limits (to minimise credit and counterparty risk). Council officers, in conjunction with the treasury advisors, will monitor these risks closely.

Sensitivity of the Forecast

- 9.3 The sensitivity of the forecasts applied is linked primarily to movements in interest rates and in cash balances, both of which can be volatile. Interest rates in particular are subject to global external influences over which the Council has no control.
- 9.4 Both interest rates and cash balances will be monitored closely throughout the year and potential impacts on the Council's debt financing budget will be assessed. Action will be taken as appropriate, within the limits of the TMP Schedules and the treasury strategy, and in line with the Council's risk appetite, to keep negative variations to a minimum. Any significant variations will be reported to members as part of the Council's regular budget monitoring arrangements.

10 Treasury Management Budget

- 10.1 Table 5 below provides a breakdown of the treasury management interest budget.

Table 5: Treasury Management Interest Budget

Description	2024/25	2025/26	2026/27
	£m	£m	£m
	Estimate	Estimate	Estimate
Net financing costs -	13.2	13.2	13.2
Interest receivable on investments	-6.30	-4.8	-4.8
Total	6.9	8.4	8.4

- 10.2 Key assumptions underpinning the 2024-25 budget are:
- Anticipate new borrowing requirement to be undertaken to support the capital programme.
 - Average rates achievable on new investments of 4.7%.
 - The MRP charges in line with the Council's MRP policy (Appendix 4).

11 Future Developments

- 11.1 Local Authorities are having to consider innovative strategies towards improving service provision to their communities. This approach to innovation also applies to councils' treasury management activities. The Government has already introduced statutory powers to that end. As the treasury management landscape alters, government agencies and accountancy bodies, such as CIPFA, provide additional clarity on the various approaches and innovations that councils may lawfully consider in respect of optimising their local footprint. Examples of such changes are:

Localism Act

11.2 A key element of the Act is the “General Power of Competence”: “A local authority has power to do anything that individuals generally may do.” The Act opens the possibility that a local authority can use derivatives as part of their treasury management operations. However, the legality of this has not yet been tested in the courts even though CIPFA have set out a framework of principles for the use of derivatives in the Treasury Management Code and guidance notes. The Council has no plans at this point to use financial derivatives under the powers contained within this Act.

Loans to Third Parties

11.3 The Council may borrow to make grants or loans to third parties for the purpose of capital expenditure, as allowable under paragraph 25 (1) (b) of the Local Authorities (Capital Financing and Accounting) (England) Regulations 2003 (Statutory Instrument No. 3146). This will usually be to support local economic development and may be funded by external borrowing.

11.4 The following Loans to third parties have been inherited by West Northamptonshire Council

- University of Northampton (UoN) - £29.16m - the former Northamptonshire County Council (NCC) and the former Northampton Borough council (NBC) acted as a conduit to advance PWLB funding to the university. These loans are fully guaranteed by HM Treasury and repayments funded by UoN at no cost to West Northamptonshire Council.
- West Northamptonshire is a shareholder of Pathfinder Legal Services Ltd (formerly known as LGSS Law Ltd) and has made a third-party loan at a commercial rate to aid the cash flow of the company. The value of the loan is £0.475m and WNC allocation as part of disaggregation of NCC represents £0.237m.
- Silverstone Heritage Experience - £3.0m – to support Silverstone Heritage Limited with a £3m investment allowing them to secure the Heritage Lottery funding needed to build the Silverstone Heritage Experience.
- Northampton Town Rugby Club – £4.2m - NBC acted as conduit for PWLB loan for capital expenditure for stadia expansions and other developments on land within their control as part of the Council’s policy to support local economic development.

11.5 Following relevant accounting rules (IFRS9) the equity in Pathfinder Legal services was funded from the former NCC’s Capital Programme, and the reduction in loan was reflected in the Council’s short-term investments. MRP is being charged on this share capital investment in line with regulations. West Northamptonshire Council will continue to review its position in relation to accounting for the loan on an annual basis statement of accounts process.

UK Municipal Bonds Agency (MBA)

- 11.6 The UK Municipal Bond Agency (MBA) raised £6m share capital from 56 local authorities and the Local government Association, including £0.2m from the former Northamptonshire County Council, to launch an agency with the objective of issuing bonds in the capital markets on behalf of UK local authorities at lower rates than those available from the PWLB.
- 11.7 West Northamptonshire Council has inherited 50% of NCC's share capital, amounting to £0.1m, as part of NCC's disaggregation. The degree to which any loans raised through the MBA proves cheaper/better value for money than PWLB Certainty Rate is still evolving and is being closely monitored. Officers continue to engage directly with the MBA on redefining its offering.
- 11.8 The Council may make use of this new source of borrowing as and when appropriate.

12 List of Appendices

- Appendix -1: Treasury Management Policy Statement
- Appendix 2: Treasury Management Scheme of Delegation and Role of Section 151 (S151) Officer
- Appendix 3: Prudential & Treasury Indicators
- Appendix 4: Minimum Revenue Provision (MRP) Policy Statement
- Appendix 5: Annual Investment Strategy
- Appendix 6: Policy for attributing income and expenditure and risks between the General Fund and the HRA

Treasury Management Policy Statement

West Northamptonshire Council defines its treasury management activities as:

“The management of the organisation’s borrowings, 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.”

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the organisation, and any financial instruments entered into to manage these risks.

The Council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable comprehensive performance measurement techniques, within the context of effective risk management.

Treasury Management Scheme of Delegation and Role of Section 151 (S151) Officer

The Scheme of Delegation

Full Council

- Approval of annual Strategy and mid-year update to the Strategy.
- Approval of the annual Treasury Management report.
- Approval of the Treasury Management budget.

Cabinet

- Approval of the mid-year update report.
- Approval of the Treasury Management outturn report.

Scrutiny Committee

- Scrutiny of performance against the Strategy.

The Treasury Management Role of the S151 Officer

The Treasury Management role of the S151 Officer

The Council's Executive Director Finance is the officer designated for the purposes of Section 151 of the Local Government Act 1972 as the Responsible Officer for treasury management at the Council.

The Council's Financial Regulations delegates responsibility for the execution and administration of treasury management decisions to the Executive Director Finance, who will act in accordance with the Council's policy statement and TMPs and CIPFA's Standard of Professional Practice on Treasury Management.

The Executive Director Finance has delegated powers through this policy to take the most appropriate form of borrowing from the approved sources, and to make the most appropriate form of investments in approved instruments.

Prior to entering any capital financing, lending or investment transaction, it is the responsibility of the responsible officer to be satisfied, by reference to the Council's legal department and external advisors as appropriate, that the proposed transaction does not breach any statute, external regulation or the Council's Financial Regulations.

The Executive Director Finance may delegate his power to borrow and invest to members of his staff.

The Executive Director Finance is responsible for:

- Ensuring that the schedules to the Treasury Management Practices (TMPs) are fully reviewed and updated annually and monitoring compliance to the Treasury Management in the Public Services: Code of Practice and Guidance Notes;
- Submitting regular treasury management reports to Cabinet and Council.
- Submitting debt financing revenue budgets and budget variations in line with the Council's budgetary policies.

- Receiving and reviewing treasury management information reports;
- Reviewing the performance of the treasury management function and promoting value for money.
- Ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function.
- Ensuring the adequacy of internal audit, and liaising with external audit.
- Recommending the appointment of external service providers (e.g. treasury management advisors) in line with the approval limits set out in the Council's procurement rules;
- Ensuring that the Council's Treasury Management Policy is adhered to, and if not, bringing the matter to the attention of elected members as soon as possible.
- Preparation of a capital strategy to include capital expenditure, capital financing, non-financial investments, and treasury management, with a long-term timeframe.
- Ensuring that the capital strategy is prudent, sustainable, affordable, and prudent in the long-term and provides value for money.
- Ensuring that due diligence has been carried out on all treasury and non-financial investments and is in accordance with the risk appetite of the Council.
- Ensuring that the Council has appropriate legal powers to undertake expenditure on non-financial assets and their financing.
- Ensuring the proportionality of all investments so that the Council does not undertake a level of investing which exposes it to an excessive level of risk compared to its financial resources.
- Ensuring that an adequate governance process is in place for the approval, monitoring and ongoing risk management of all non-financial investments and long-term liabilities.
- Provision to members of a schedule of all non-treasury investments including material investments in subsidiaries, joint ventures, loans and financial guarantees.
- Ensuring that members are adequately informed and understand the risk exposures taken on by the Council.
- Ensuring that the Council has adequate expertise, either in-house or externally provided, to carry out the above.
- Creation of Treasury Management Practices which specifically deal with how non treasury investments will be carried out and managed.

Prudential and Treasury Indicators

1. Prudential Indicators

- 1.1 The Council's capital expenditure plans are the key driver of Treasury Management activity. They are reflected in these prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Capital Expenditure

- 1.2 This prudential indicator shows the Council's capital expenditure plans; both those agreed previously within the pre-Unitary councils, and those forming part of this budget cycle. Capital expenditure figures below exclude spend on PFI and Leasing arrangements, which are also shown on the balance sheet.
- 1.3 The table below summarises the net borrowing funding need of the capital expenditure plans for the Council, for both the General Fund and the HRA. Detailed capital expenditure plans are set out in the Capital Strategy.

Table 6: Capital Expenditure

Capital Expenditure	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Non-HRA	164.1	21.3	18.0	12.7
HRA	59.1	79.7	42.7	48.3
Total Capital Programme	223.1	100.9	60.7	61.0
Finance by:				
Discretionary - Borrowing & Capital Receipts	123.0	68.2	33.5	33.0
S106	7.9	-	-	-
Community Infrastructure Levy (CIL)	2.8	0.4	-	-
Grant Funding	57.9	10.8	4.8	5.1
Revenue/Earmarked reserves Funding	2.7	2.1	2.7	2.9
External Funding	14.5	4.8	4.9	4.8
Major repairs reserves /depreciation	14.3	14.6	14.9	15.2
Total Funding	223.1	100.9	60.7	61.0

The Council's Borrowing Need (the Capital Financing Requirement)

- 1.4 The second prudential indicator is the Council's Capital Financing Requirement (CFR). A local authority that has an HRA must identify separately estimates of the HRA and General Fund CFR. The CFR is the total historical outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is a measure of the Council's underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.
- 1.5 The CFR includes any other long-term liabilities (e.g. PFI schemes, finance leases) also on the Council's balance sheet. Whilst these commitments increase the CFR, and therefore the Council's borrowing requirement, these types of schemes typically include a borrowing facility and so the Council is not required to separately borrow for these schemes. The CFR below is shown net of these liabilities.

Table 7: Capital Financing Requirement

	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
	£m	£m	£m	£m
Non-HRA	707	700	695	680
Housing	307	348	359	358
Total CFR	1,014	1,049	1,054	1,038
Movement in CFR	87	35	5	-15
Movement in CFR represented by				
Net financing need for the year (above)	91	41	11	-9
Less MRP/VRP and other financing movements	(4)	(6)	(7)	(6)
Movement in CFR	87	35	5	-15

- 1.6 This is represented by planned external borrowing conforming to DLUHC requirements for applying for certainty rate borrowing from the PWLB in the table below:

External borrowing £m	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Service spend	55.0	-		-
Housing	22.9	42	10	-
Regeneration	2.6		-	-
Preventative action	7.0		-	-
Treasury Management	-		-	-
Projects for yield	-	-	-	-
TOTAL	87	42	10	-

2. Liability Benchmark

The Authority is required to estimate and measure the Liability Benchmark for the forthcoming financial year and the following two financial years, as a minimum. We have presented at least 10 years as recommend by CIPFA.

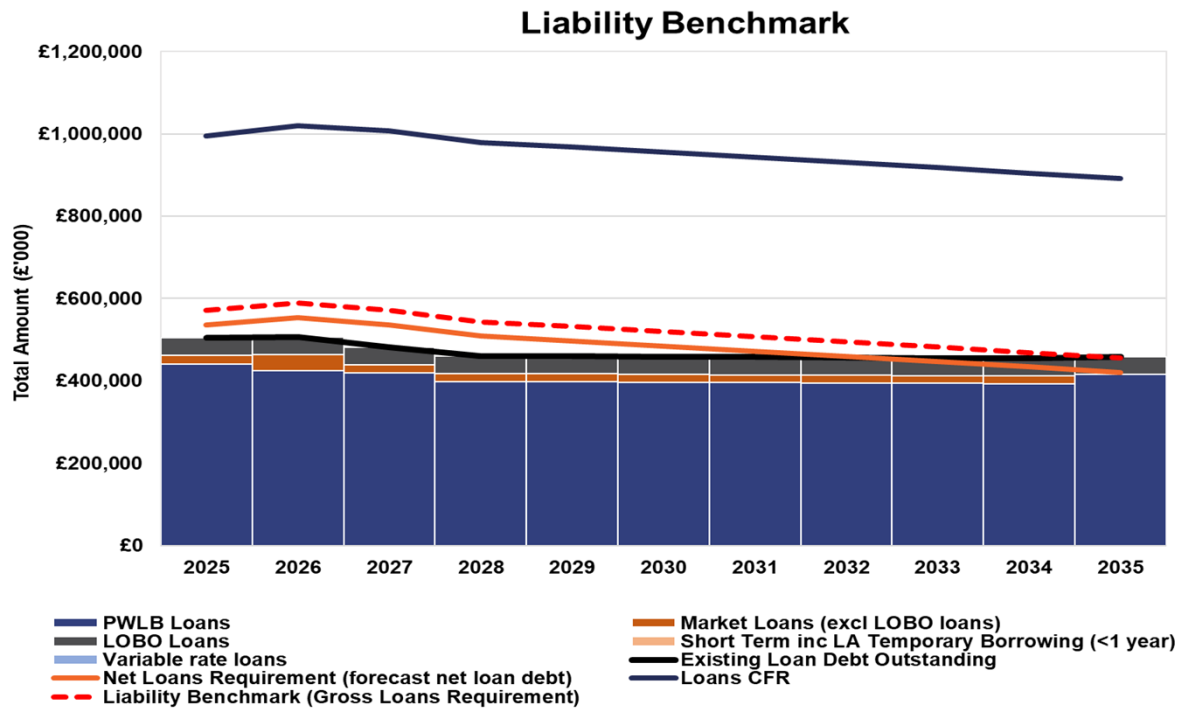
There are four components to the LB: -

- **Existing loan debt outstanding:** the Authority's existing loans that are still outstanding in future years.
- **Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
- **Net loans requirement:** this will show the Authority's gross loan debt less treasury management investments at the last financial year-end,

projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.

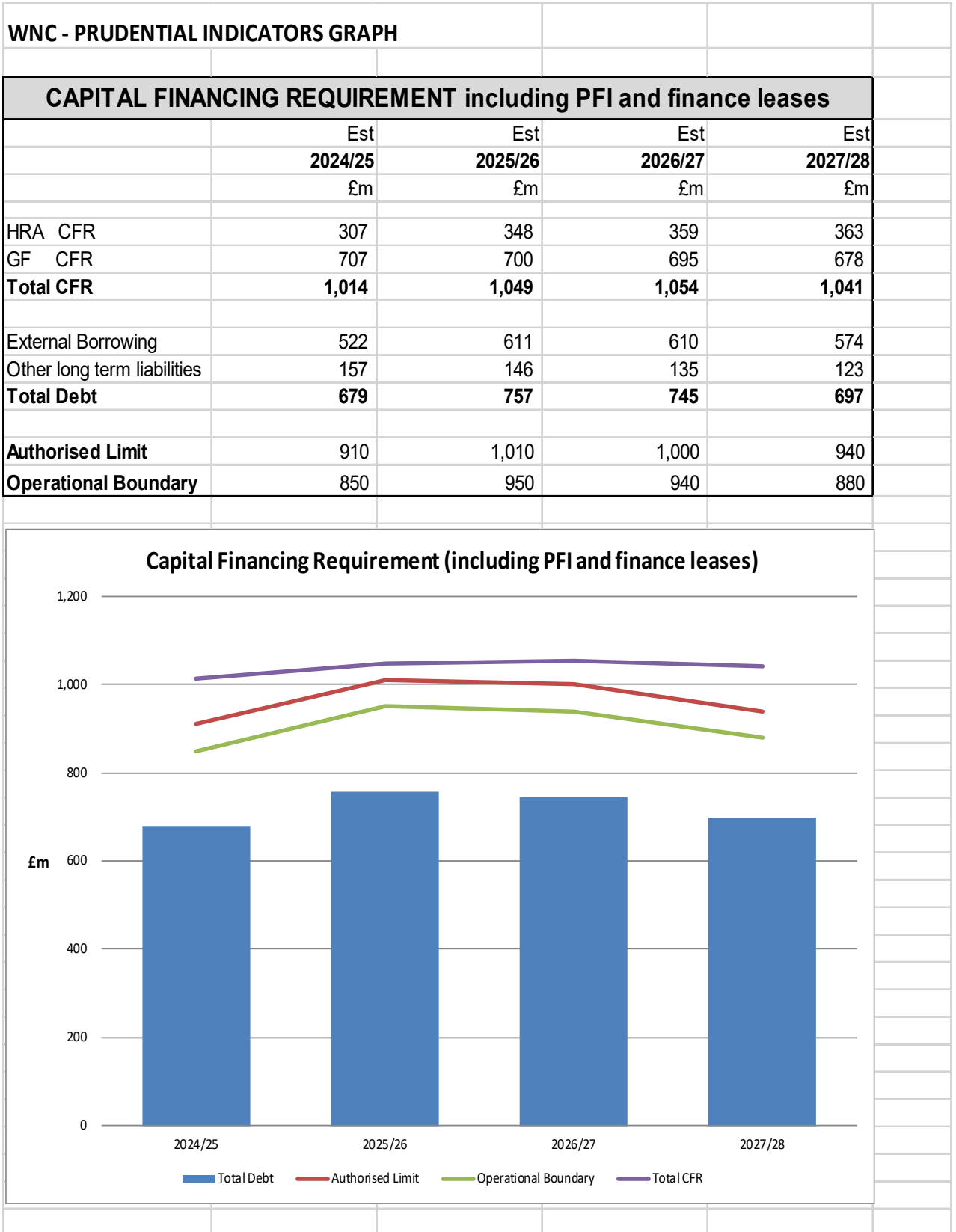
- **Liability benchmark** (or gross loans requirement): this equals net loans requirement plus short-term liquidity allowance.

Graph 1 : WNC Liability Benchmark



- As indicated in the graph above , any years where actual loans are less than the benchmark indicates a future borrowing requirement; this is indicated in 25/26 onwards. This enables to Council considered the duration of supporting the shortfall with short or long term borrowings with due consideration for net carrying costs of borrowing. This also highlight the council ability to support the capital programme using its forecast surplus cash in the next 3 years.

Prudential indicator graph



The Operational Boundary

- 1.7 This is the limit beyond which external borrowing is not normally expected to exceed. All things being equal, this could be a similar figure to the CFR, but may be lower or higher depending on the levels of actual borrowing undertaken as impacted by the level of current and future cash resources and the shape of the interest rate yield curve.

Table 8: Operational Boundary for external debt

Operational Boundary	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Borrowing	693	804	805	757
Other Long-Term Liabilities	157	146	135	123
Total	850	950	940	880

The Authorised Limit for external borrowing

- 1.8 A further key prudential indicator represents a control on the maximum level of borrowing. This represents a limit beyond which external borrowing is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external borrowing which, while not desired, could be afforded in the short-term, but is not sustainable in the longer-term.
- This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised.
 - Council is asked to approve the following Authorised Limit (excluding PFI and Finance Lease Financing arrangements):

Table 9: Authorised limit of borrowing

Affordable Limit	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Borrowing	753	864	865	817
Other Long-Term Liabilities	157	146	135	123
Total	910	1010	1000	940

- 1.9 The rising trend of the Authorised Limit reflects that of the CFR net of internal borrowing and subsequently the Operational Boundary. The level set is at a margin above the Operational Boundary, providing additional headroom for

further short-term borrowing should it be required for cashflow purposes, before the legal limit is reached.

2 Treasury Management Limits on Activity

2.1 The maturity structure of borrowing indicator represents the borrowing falling due in each period expressed as a percentage of total borrowing. These gross limits are set to manage the Council’s exposure to sums falling due for refinancing or repayment.

Table 11 – Maturity structure of borrowing

Maturity Structure of borrowing		
	Lower	Upper
Under 12 months	0%	80%
12 months to 2 years	0%	50%
2 years to 5 years	0%	50%
5 years to 10 years	0%	50%
10 years to 20 years	0%	100%
20 years to 30 years	0%	100%
30 years to 40 years	0%	100%
40 years to 50 years	0%	100%
50 years and above	0%	100%

2.2 The Treasury Management Code of Practice Guidance notes require that maturity date is determined by the earliest date on which the lender *may* require repayment, which in the case of LOBO loans is technically the next break point. This indicator represents the borrowing falling due in each period expressed as a percentage of total borrowing.

2.3 The Council is asked to approve the following treasury indicator and limits for total principal funds invested for greater than 365 days. These limits are set with regards to the Council’s liquidity requirements to reduce the need for early sale of an investment and are based on the availability of funds after each year-end. This indicator is calculated by adding together all investments which have greater than 365 days to run to maturity at a single point in time.

Table 12- Maximum principal sums invested greater than 365 days

£m	2024-25	2025/26	2026/27
	Estimate	Estimate	Estimate
Principal sums invested > 365 days	15	15	15

2.4 The Council’s current strategic approach is to utilise internal borrowing to finance cash demands, avoiding new external debt and running down cash balances as a temporary measure where possible. The legacy councils hold some investments that exceed 365 days, this practice may continue in the future for the Council if it holds sufficient cash balances and such investments assist in the prudent management of the Council’s financial affairs.

3 Affordability Prudential Indicator

3.1 The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework is an indicator required to assess the affordability of the capital investment plans. This provides an indication of the impact of the capital investment plans on the Council’s overall finances.

3.2 The Council is asked to approve the actual and estimates of financing costs to net revenue stream. This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream. The estimates of financing costs include current commitments and the proposals in this budget report.

3.3 This indicator has been calculated as the estimated net financing costs for the year divided by the amounts to be met from government grants and local taxpayers for the non-HRA element, and by total HRA income for the HRA element. However, it should be recognised that ultimately all debts of a local authority fall on the taxpayer. The objective is to enable trends to be identified.

Table 13: Financing costs to net revenue streams

Financing Costs to Net Revenue Stream	2024/25 Budget	2025/26 Estimate	2026/27 Estimate
Net Financing Costs £m	12	12	13
Net Revenue Stream £m	414	393	409
Proportion of Financing costs to Net Revenue Stream (%)	2.8%	3.0%	3.2%

MRP Policy Statement

1 Policy Statement Introduction

- 1.1 The Council is required to repay an element of the accumulated General Fund capital spend each year (Capital Financing Requirement - CFR) through a revenue charge (Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required.
- 1.2 The Department for Levelling Up, Housing and Communities (DLUHC) have issued regulations that require full Council to approve an MRP Statement in advance of each year. Various options are available to councils in the guidance with the underlying principle that a prudent provision is made.

2 NCC Historic Debt Liability accumulated to 31st March 2007 (Transferred to WNC)

- 2.1 Until 2014/15, this element of the annual provision was calculated using Option 1 of the Guidance, the "Regulatory Method", which based the calculation on 4% of the Capital Financing Requirement on a reducing balance basis.
- 2.2 A change in this policy was introduced in and applied from 2015/16 onwards for historic debt liability, whereby the provision calculation was changed to an annuity calculation methodology, allowable under the Guidance.
- 2.3 A further change in this policy was introduced in and applied from 2017/18, whereby the annuity method calculation methodology was backdated to apply from 2007/08 onwards. This recalculation when compared against actual MRP charges identified an amount of overprovision, which has been applied prospectively from 2017/18 onwards until fully exhausted. This approach was permissible at the time in line with the 2012 guidance and anticipated 2018 change in guidance. It is no longer permissible under the 2018 statutory guidance.

3 NCC Debt Liability accumulated from 1st April 2007 (Transferred to WNC)

- 3.1 Up until 2016/17, capital expenditure incurred from 1st April 2007 onwards MRP was provided for under Option 3 of the Guidance, based on the

estimated useful life of the assets and using an equal annual instalment method. MRP was charged from the year after the assets funded became operational

- 3.2 A change in this policy was introduced in and applied from 2017/18, whereby the MRP calculation was changed to an annuity calculation methodology backdated to apply from 2007/08. This recalculation when compared against actual MRP charges identified an amount of overprovision, which will be applied prospectively from 2017/18 onwards until fully exhausted. Again, this approach was permissible at the time in line with the 2012 guidance and anticipated 2018 change in guidance. It is no longer permissible under the 2018 statutory guidance.

4 *NBC Debt Transferred to WNC*

- 4.1 MRP relating to the historic debt liability incurred for years up to and including 2007/08 were charged at the rate of 4% on the reducing balance, in accordance with option 1 of the guidance, the “regulatory method”.
- 4.2 The debt liability relating to capital expenditure incurred from 2008/09 onwards was subject to MRP under option 3, the “asset life method”, and was charged over a period that is reasonably commensurate with the estimated useful life applicable to the nature of expenditure, using the equal annual instalment method. For example, capital expenditure on a new building, or on the refurbishment or enhancement of a building, was related to the estimated life of that building.
- 4.3 Estimated useful life periods were determined in line with accounting guidance and regulations. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods that are referred to in the guidance, the Council generally adopted these periods. However, the Council reserved the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.
- 4.4 From 1st April 2021 West Northamptonshire Council will apply the MRP Policy already in place for the former NCC to all outstanding debt liability as measured by the Capital Financing Requirement (CFR), including that inherited from NBC as well as NCC. In relation to that inherited from NBC, the 2018 DLUHC statutory guidance (para 27-29) prevents the retrospective calculation of over provision of MRP when changing the methodology of calculation. The new methodology has been applied prospectively to outstanding debt liability inherited from NBC.

5 *Debt Liability accumulated from 1st April 2021*

- 5.1 For unsupported capital expenditure incurred from 1st April 2007 onwards, MRP will be charged from the year after the assets funded have become operational.

- 5.2 The Council will charge MRP on an annuity basis. The annuity rate will be determined by reference to the PWLB borrowing rate for the period equivalent to the life of the asset, measured at the point at which the asset becomes operational.
- 5.3 Estimated useful life periods will be determined under delegated powers. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods set out in the guidance, these periods will generally be adopted by the Council. However, the Council reserves the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.
- 5.4 As some types of capital expenditure incurred by the Council are not capable of being related to an individual asset, asset lives will be assessed on a basis that most reasonably reflects the anticipated period of benefit that arises from the expenditure. Whatever type of expenditure is involved, it will be grouped together in a manner that best reflects the nature of the main component of expenditure with substantially different useful economic lives.
- 5.5 The Council reserved the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.

6 *Non-operational assets*

- 6.1 The Council will not charge MRP on its non-operational assets. MRP will only be charged in the financial year following the asset becoming operational. This policy will be reviewed annually.

7 *Use of Capital Receipts*

- 7.1 The Council may use capital receipts to reduce the CFR and, therein, to offset the MRP charge for that year. Any unapplied capital receipts will be available in future years and will be applied in a prudent manner.

8 *Private Finance Initiatives (PFI)*

- 8.1 Any PFI that comes onto the balance sheet under International Financial Report Standards will already have taken capital financing into account as part of their revenue charges. MRP charges for PFI will provide MRP on a contract life basis to match the life of the associated assets.

8.2

9 *Third party loans*

- 9.1 WNC will make prudent MRP payments in respect of loans to third parties.
- 9.2 When issuing a loan to a third party, the value of the loan will be classified as capital expenditure and will be financed from a permissible source of funding

e.g. capital receipts, revenue financing, grant or borrowing. If the loan is financed by borrowing, WNC will make a Voluntary Revenue Provision (VRP) in year in respect of the loan.

- 9.3 VRP will be disclosed separately in the MRP Policy Statement (both in-year and cumulatively) to show the amount overpaid. This will be over the term of the loan.
- 9.4 At the point the third-party loan is repaid, the principal repayments will be classed as capital receipts and the VRP will be reversed, offsetting the prudent MRP liability.

10 Revenue Expenditure Funded from Capital Under Statute (REFCUS)

- 10.1 Estimated life periods will be determined in line with accounting guidance and regulations. To the extent that expenditure is not on the creation of an asset and is of a type that is subject to estimated life periods that are referred to in the guidance, the Council will generally adopt these periods. However, the Council reserves the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.

11 Leases

- 11.1 IFRS16 on Lease accounting is due to come into effect from 1 April 2025. These new regulations will require the principal element of the majority of lease 28 type arrangements to be treated as capital expenditure. Therefore, for MRP on lease liabilities that would have been operating leases prior to implementation of the new IFRS16 the MRP will be equivalent to the principal element of the annual lease payment for each asset after applying any sub-lease capital receipts to the lease stream of the CFR.

Annual Investment Strategy

1 Investment Policy – Management of Risk

1.1 DLUHC and CIPFA have extended the meaning of ‘investments’ to include both financial and non-financial investments. This report deals solely with financial investments managed by the treasury management team. Non-financial investments, essentially the purchase of income yielding assets, are covered in the Capital Strategy.

1.1 The Authority’s investment policy has regard to the following: -

DLUHC’s Guidance on Local Government Investments (“the Guidance”)
CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2021 (“the Code”)
CIPFA Treasury Management Guidance Notes 2021

The Authority’s investment priorities will be order:

- security,
- portfolio liquidity,
- yield (return).

The Authority will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and with regard to the Authority’s risk appetite.

1.2 In the current economic climate, it is considered appropriate to maintain a degree of liquidity to cover cash flow needs but to also consider “laddering” investments for periods up to 12 months with high credit rated financial institutions, whilst investment rates remain elevated.

1.3 Responsibility for risk management and control lies within the Council and cannot be delegated to an outside organisation.

1.4 Investment instruments identified for use in the financial year are listed in sections 6 and 7 under the ‘Specified’ and ‘Non-Specified’ Investments categories.

2 Creditworthiness Policy

2.1 The Council’s counterparty and credit risk management policies and its approved instruments for investments are set out below. These, taken together, form the fundamental parameters of the Council’s Investment Strategy.

2.2 The Council defines high credit quality in terms of investment counterparties as those organisations that:

- Meet the requirements of the creditworthiness service provided by the Council’s external treasury advisors and;

- UK banking or other financial institutions, or are;
 - UK national or local government bodies, or are;
 - Countries with a sovereign rating of -AA or above, or are;
 - Triple-A rated Money Market funds.
- 2.3 The creditworthiness service provided by the Council's external treasury advisors applies a modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard & Poor's. The credit ratings of counterparties are supplemented with the following overlays:
- credit watches and credit outlooks from credit rating agencies;
 - Credit Default Swaps (CDS – a traded insurance policy market against default risk) spreads to give early warning of likely changes in credit ratings;
 - Sovereign ratings to select counterparties from only the most creditworthy countries.
- 2.4 This modelling approach combines credit ratings, credit Watches and credit Outlooks in a weighted calculation with an overlay of CDS spreads, to determine suggested duration for investment. The Council will always apply these suggested duration limits to its investments, unless otherwise approved by the S151 officer.
- 2.5 All credit ratings are monitored daily. The Council is alerted to changes to ratings of all three agencies through its external treasury advisors. If a rating downgrade results in the counterparty or investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately. In addition to the use of credit ratings the Council is advised of information in movements in CDS spreads against benchmark data and other market information daily and extreme market movements (which may be an early indicator of financial distress) may result in downgrade of an institution or removal from recommended investment.
- 2.6 Sole reliance will not be placed on the use of the Council's external treasury advisor's creditworthiness service. In addition, the Council will also use market data, financial press and information on any external support for banks to help support its decision-making process.
- 2.7 The Council recognises that responsibility for treasury management decisions always remains with the organisation, and as such the Executive Director Finance shall have the discretion during the year to lift or increase the restrictions on the counterparty list and or to adjust the associated lending limits on values and durations should it become necessary, to enable the effective management of risk in relation to its investments.

3 Sovereign Limits

- 3.1 Expectation of implicit sovereign support for banks and financial institutions in extraordinary situations has lessened considerably in the last couple of years, and alongside that, changes to banking regulations have focussed on improving the banking sectors resilience to financial and economic stress.

- 3.2 The Council has determined that it will only use approved counterparties from overseas countries with a sovereign credit rating from the three main ratings agencies that is equal to or above AA-. Banks domiciled in the UK are exempt from this minimum sovereign credit rating, so may be used if the sovereign rating of the UK falls below AA-.
- 3.3 The list of countries that qualify using these credit criteria as at February 2024 are shown below. This list will be amended by officers should ratings change in accordance with this policy.

APPROVED COUNTRIES FOR INVESTMENTS (as at February 2024)

This list is based on those countries which have sovereign ratings of AA- or higher, (we show the lowest rating from Fitch, Moody's, and S&P) and also, (except - at the time of writing - for Hong Kong and Luxembourg), have banks operating in sterling markets which have credit ratings of green or above in the Link creditworthiness service.

Based on lowest available rating

AAA

- Australia
- Denmark
- Germany
- Netherlands
- Norway
- Singapore
- Sweden
- Switzerland

AA+

- Canada
- Finland
- U.S.A.

AA

- Abu Dhabi (UAE)

AA-

- Belgium
- France
- Qatar
- U.K.

4 Banking Services

4.1 Barclays Bank will provide banking services for the Council. In addition, the individual Districts and Borough bank accounts will still be in use for the foreseeable future. The Council may continue to use its own bankers for short term liquidity requirements if the credit rating of the institution falls below the minimum credit criteria set out in this report, monitored daily. A pragmatic approach will be adopted, and rating changes monitored closely.

5 Investment Position and Use of Council's Resources

Instrument	Minimum 'High' Credit Criteria	Maximum Amount	Transaction limit
Debt Management Agency Deposit Facility (DMADF)	N-a	No maximum	£10m
UK Government Gilts - Treasury Bills	UK sovereign rating		
Certificate of Deposits	Per Treasury Advisors creditworthiness service	£20m per individual-group in total	£10m
Term Deposits and Notice Accounts - Banks and Building Societies	Per Treasury Advisors creditworthiness service		
Term Deposits - Local Authorities and Housing Associations	Considered on an individual basis		
Bank Call-Instant Access Accounts	Per Treasury Advisors creditworthiness service	£40m per individual-group in total	£10m
Collateralised Deposit - Covered Bonds	AAA		
Bonds issued by multilateral development banks	AAA - UK sovereign rating		

Bond issuance issued by a financial institution which is explicitly guaranteed by UK Government (e.g. National Rail)	UK sovereign rating		
Sovereign bond issues (other than the UK govt)	AAA - UK sovereign rating		
Collective Investment Schemes structured as Open-Ended Investment Companies (OEICs): -			
1. Money Market Funds (CNAV, LVNAV or VNAV)	AAA MMF rating		£10m
2. Bond Funds	Considered on an individual basis	£40m per individual-group in total	
3. Gilt Funds	Considered on an individual basis		

- 5.1 The application of resources (capital receipts, reserves etc.) to either finance capital expenditure or other budget decisions to support the revenue budget will have an ongoing impact on investments unless resources are supplemented each year from new sources (asset sales etc.).
- 5.2 Investments will be made with reference to the core balances and cash flow requirements and the outlook for interest rates.
- 5.3 For its cash flow generated balances, the Council will seek to utilise its business reserve accounts, notice accounts, money market funds (CNAV, LVNAV, and short-dated deposits in order to benefit from the compounding of interest

6 Specified Investments

- 6.1 The Council assesses that an investment is a specified investment if all the following criteria apply:
- The investment is **denominated in sterling and any payments or repayments in respect of the investment are payable only in sterling.**
 - The investment is **not a long-term investment (i.e. up to 1 year).**
 - The making of the investment is **not defined as capital expenditure** by virtue of regulation 25(1)(d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 [SI 3146 as amended].

- The investment is **made with a body or in an investment scheme of high credit quality** (see below) or with one of the following public-sector bodies:
 - The United Kingdom Government.
 - A local authority in England or Wales (as defined under section 23 of the 2003 Act) or a similar body in Scotland or Northern Ireland.
 - High credit quality is defined as a minimum credit rating as outlined in this strategy.

6.2 The Council may enter into forward agreements up to 3 months in advance of the investment commencing. If forward agreements are made, the forward period plus the deal period should not exceed the 1 year to be classified as a specified investment.

6.3 Maximum counterparty limits may be temporarily exceeded by small amounts and for very short periods where interest is compounded by the counterparty to the principal investment amount. In such instances the interest amounts will be withdrawn as soon as reasonably practicable.

6.4 The counterparty limit with the Council’s corporate bank (Barclays) and the Districts and Boroughs legacy banks may be utilised over and above the set counterparty limit on an overnight basis if cash surpluses are identified as a result of unexpected receipts of income after the day’s dealing position is closed. This occurs when the timing for receipt of funds is uncertain, for example the sale of a property. In such instances, funds will be withdrawn to bring the Council’s exposure back in line with the approved counterparty limit as soon as reasonably practicable and invested elsewhere in line with this strategy.

7 Non-specified investments

7.1 Non-specified investments are defined as those not meeting the specified investment criteria above (including investments exceeding 1 year).

7.2 Given the additional risk profile associated with non-specified investment, the Council may consult with its external treasury advisors before undertaking such investments where appropriate.

Instrument	Minimum ‘High’ Credit Criteria	Maximum Amount	Transaction limit
UK Government	Government backed	No maximum	£10m
Certificate of Deposits	Per Treasury Advisors creditworthiness service	£20m per individual-group in total	£10m
Term Deposits - Banks and Building Societies	Per Treasury Advisors creditworthiness service		

Term Deposits - Local Authorities and Housing Associations	Considered on an individual basis		
Collateralised Deposit - Covered Bonds	AAA	£40m per individual-group in total	£10m
Bonds issued by multilateral development banks	AAA - UK sovereign rating		
Bond issuance issued by a financial institution which is explicitly guaranteed by UK Government (e.g. National Rail)	UK sovereign rating		
Sovereign bond issues (other than the UK govt)	AAA - UK sovereign rating		
Corporate Bond - Equity Holdings	Considered on an individual basis	£20m per individual-group in total	£10m
Collective Investment Schemes structured as Open-Ended Investment Companies (OEICs): -			
Property Funds	Considered on an individual basis	£40m per individual-group in total	£10m
Enhanced Money Market Funds	AAA VNAV,MMF rating		
Corporate Bond - Equity Funds - Share Capital	Considered on an individual basis		

7.3 Maximum counterparty limits may be temporarily exceeded by small amounts and for very short periods where interest is compounded by the counterparty to the principal investment amount. In such instances the interest amounts will be withdrawn as soon as reasonably practicable.

8 Lending to third parties for treasury management purposes

- 8.1 The Council has the power to lend monies to third parties subject to a number of criteria. Any loans to, or investments in, third parties will be made under the Well Being powers of the Council conferred by section 2 of the Local Government Act 2000 or permitted under any other act.
- 8.2 The Well Being power can be exercised for the benefit of some or all the residents or visitors to a local authority's area. The power may also be used to benefit organisations and even an individual.
- 8.3 Loans of this nature will be under exceptional circumstances. Loans above £2m will require Cabinet approval. The S151 Officer in conjunction with the lead

member responsible for finance may approve loans to third parties below this £2m threshold.

- 8.4 The primary aims of this Investment Strategy, in order of priority, are the security of its capital, liquidity of its capital and to obtain a return on its capital commensurate with proper levels of security and liquidity. These aims are crucial in determining whether to proceed with a potential loan for the purposes of managing the Council's treasury management investments.
- 8.5 Recipients of this type of investment are unlikely to be a financial institution and therefore unlikely to be subject hold a credit rating. In order to ensure security of the Councils capital, extensive financial due diligence must be completed prior to any loan or investment being agreed. The Council will, where appropriate, use specialist advisors to complete financial strength of the entity to ascertain the creditworthiness of the third party. Where necessary, additional guarantees will be sought. This will take the form of security against assets and/or through guarantees from parent companies.

9 Investments Defined as Capital Expenditure

- 9.1 The acquisition of share capital or loan capital in any corporate body is defined as capital expenditure under Regulation 25(1) (d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. Such investments will have to be funded from capital or revenue resources and will be classified as 'non-specified investments.
- 9.2 Investments in "money market funds" which are collective investment schemes and bonds issued by "multilateral development banks" – both defined in SI 2004 No 534 – will not be treated as capital expenditure.
- 9.3 A loan, grant or financial assistance provided by this Council to another body will be treated as capital expenditure if the Council would define the other bodies use of those funds as capital had it undertaken the expenditure itself.

10 Provisions for Credit Related Losses

- 10.1 If any of the Council's investments appear at risk of loss due to default (i.e. this is a credit-related loss and not one resulting from a fall in price due to movements in interest rates) the Council will make revenue provision of an appropriate amount.

11 End of Year Investment Report

- 11.1 At the end of the financial year, the Council will report on its investment activity as part of its Annual Treasury Report.

12 Pension Fund Cash

- 12.1 The Council will comply with the requirements of The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009, which were implemented on 1st January 2010. The Council will not pool pension fund cash with its own cash balances for investment purposes. Any investments

made by the pension fund directly with this local authority will comply with the requirements of SI 2009 No 39.

13 Governance Arrangements

- 13.1 By approving this strategy, Council is setting the framework from which treasury activity will be conducted, recorded and reported.
- 13.2 The Executive Director Finance has delegated powers through this strategy to take the most appropriate form of borrowing from approved sources, and to make the most appropriate form of investments in approved instruments. Paragraph 2.7 above delegates powers to the Executive Director Finance giving discretion during the year to lift or increase the restrictions on the counterparty lending list and or to adjust the associated lending limits on values and durations should it become necessary, to enable the effective management of risk in relation to its investments.
- 13.3 The Executive Director Finance may delegate his powers to borrow and invest within the confines of this strategy to members of his staff and the Treasury team, who will provide regular updates on treasury activity.
- 13.4 Any other amendments to this strategy deemed necessary will be taken to Council for prior approval.

APPENDIX 6

Policy for attributing income and expenditure and risks between the General Fund and the HRA

- 1.1 The Council is required to have a clearly agreed policy for attributing income and expenditure and risks between the General Fund and the HRA.
- 1.2 The Council uses a two-pool approach to splitting debt between the HRA and General Fund, whereby loans are assigned to either the HRA or the General Fund.
- 1.3 The Council applies the requirements of the CLG Item 8 Credit and Item 8 Debit (General) Determination from 1 April 2012 in recharging debt financing and debt management costs between the HRA and the General Fund. The interest rates to be applied are determined as follows:

Principal Amount	Interest Rate
HRA Credit Arrangements CFR: concession agreements and finance leases	Average rate on HRA credit arrangements
HRA Loans CFR: long term loans (external)	Average rate on HRA external debt

HRA Loans CFR: short term loans payable (under-funded CFR)	Average rate on GF external debt-or for formally agreed borrowing from GF resources an agreed PWLB equivalent rate.
HRA Loans CFR: short term loans receivable (over-funded CFR)	Average rate on external investments-or for earmarked medium term reserves an actual external investment rate
HRA Cash balances: short term loans payable (cash balances overdrawn)	Average rate on external investments
HRA Cash balances: short term loans receivable (cash balances in hand)	Average rate on external investments-or for earmarked medium term reserves an actual external investment rate

- 1.4 For the purpose of calculating interest rates:
- HRA cash balances are based on the average of opening and closing HRA cash balances.
 - HRA CFR external debt is based on actual external debt;
 - Other HRA CFR balances based on the mid-year position.
- 1.5 Debt management costs are charged to the HRA on an apportioned basis that considers the weighting of time spent on managing debt and investments respectively.
- 1.6 Risk associated with external loans sit with either the GF or HRA depending on which of these the loan has been earmarked to. This will include interest rate risk, for example the risk of interest rate rises associated with variable loans.
- 1.7 Similarly, risk associated with any external investment of earmarked medium term HRA reserves sits with the HRA. This will include the risk of impairment in the event of the failure of an investment counterpart.
- 1.8 Where risk cannot be earmarked specifically to either the General Fund or HRA, it is apportioned fairly between the two using relevant available data. For example, in the event of impairment of an investment counterpart, any losses will be apportioned between the two funds based on an estimated proportion of cash balances held.

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WEST NORTHAMPTONSHIRE COUNCIL CABINET

22 February 2024

CABINET MEMBER FOR FINANCE – COUNCILLOR MALCOLM LONGLEY

Report Title	Housing Revenue Account Budget 2024-25 and Medium-Term Financial Plan
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List of Appendices

- Appendix 1 - HRA Revenue Budget 2024-25 and MTFP Summary
- Appendix 2 - Growth, Efficiency Savings, and Investment Proposals
- Appendix 3 - Capital Programme 2024-25 and MTFP Summary
- Appendix 4 – Northampton Partnership Homes (NPH) Total Fee
- Appendix 5 – Schedule of Service Charges and Garage Rents
- Appendix 6 – Consultation on the Draft HRA Budget 2024-25
- Appendix 7 – Major New Build Capital Schemes (over £1m)

1. Purpose of Report

- 1.1. This report sets out the Housing Revenue Account (HRA) Budget 2024-25 and HRA Medium-Term Financial Plan for West Northamptonshire Council following a period of public consultation, budget scrutiny and continued officer review to ensure the budget is robust and based on the most up to date set of assumptions.
- 1.2. The purpose of this report is for the approval of the HRA budget 2024-25 and to set out the future years' projections to 2028-29.

2. Executive Summary

- 2.1 The HRA is West Northamptonshire Council's landlord services function. Local housing authorities are required by Section 74 of the Local Government and Housing Act 1989 (the 1989 Act) to keep an HRA. The HRA reflects a statutory obligation to account separately for local authority housing provision. It identifies the major elements of the HRA expenditure and how these are funded, which is mainly from rental income.
- 2.2 The plans and budget proposals ensure that the Council is continuing to invest in its existing HRA stock, incorporating part of the decarbonisation agenda, whilst also delivering on a significant new build programme to increase the local housing supply for new council houses.
- 2.3 The HRA budget process incorporates the calculation of the management fee for the continuation of delivery of the HRA services by the Council's Arms-Length Management Organisation (ALMO), Northampton Partnership Homes (NPH). The Council has a statutory responsibility for the HRA, and therefore retains overall responsibility for the HRA. NPH, as part of their responsibilities, provides the Council with information on its activities and advice on how best to make use of the resources within the HRA.
- 2.4 This budget has been prepared using the latest service intelligence and financial information available, incorporating prudent estimates and financial assumptions. It addresses the risk of inflationary pressures, whilst providing the opportunity to set a balanced budget without the need for service reductions. It also provides service investment in the existing housing stock and new dwellings.
- 2.5 To help maintain and protect levels of service provision and the future sustainability of the HRA the 2024-25 budget includes a rent increase of 7.7% in line with the maximum limit set by government. This rental increase will contribute £3.9m per annum to the HRA, which will be invested back into the HRA through maintaining its existing stock and contributing to the borrowing needed to deliver new council homes to increase housing supply with West Northamptonshire.
- 2.6 The key planning assumptions for the 2024-25 budget include the following:

Revenue Budget

- A balanced revenue budget achieved in challenging circumstances.

- An average increase in Housing rent of 7.7% in line with Government guidance, (£8.00 per week commencing 1 April 2024).
- An increase of 7.7% in service charges from 1 April 2024.
- A 7.7% increase in garage rents and commuter surcharges from 1 April 2024.
- A total of £2.1m for inflationary increases in employee pay costs, repairs maintenance and regulatory demands.
- Investment of £2.8m for a range of regulatory, and health and safety requirements and technical adjustments relating to investment in existing stock around depreciation and interest and financing costs.
- Efficiencies of 0.9m which ensure best use of resources.

Capital Programme

- Investment in existing stock in the capital programme of £19m to improve and maintain the housing stock incorporating some decarbonisation and net zero works.
- New build investment in the capital programme of £26m to deliver new homes of which 82 are anticipated to come on stream in 2024-25.
- Further key investment in the following:
 - £10m for dwelling acquisitions and buyback programme
 - £2.3m for additional disabled adaptations
- Prudent use of borrowing. The 5-year capital programme is consistent with last year's 5 year total at £286m.

3. Recommendations

- 3.1 It is recommended that Council approves: -
- a) The HRA revenue budget for 2024-25 of £65.49m.
 - b) An average maximum rent increase of 7.7% per dwelling, in line with the legislation and the government's amended national rent standard, to take effect from 1 April 2024.
 - c) An average maximum increase of 7.7% in garage rents and commuter surcharges to take effect from 1 April 2024.
 - d) An average increase of 7.7% in tenants and leaseholders service charges with effect from 1 April 2024.
 - e) The HRA capital programme for 2024-25, noting the future year estimated commitments, and proposed sources of finance.
 - f) The total management fee of £84.441m for NPH to deliver the HRA and General Fund services in scope (including capital programme) for 2024-25.
 - g) The setting of the working balance at £6m, with the assessed minimum level of £5m informed by the outcome of the latest financial risk assessment.
 - h) That authority be delegated to the Executive Director of Finance in consultation with the Portfolio Holder for Finance to transfer monies to/from earmarked reserves and the working balance, should that become necessary during the financial year.
 - i) That authority be given to the Executive Director of Finance to update the prudential indicators in the Treasury Management Strategy reported to Council.
 - j) That authority be delegated to the Executive Director of Finance in consultation with the portfolio holder for Finance to amend the capital programme for 2024-25 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.

4. Reason for Recommendations

- 4.1 To ensure that the HRA reflects the statutory requirement under Section 74 of the Housing and Local Government Act 1989 to account separately for local housing services.
- 4.2 To ensure the Council sets a balanced HRA within national standards in relation to rent increases and is able to meet its wider duties and obligations to tenants.

5. Report Background

- 5.1 This report sets out HRA Budget 2024-25 and Medium-Term Financial Plan for West Northamptonshire Council.
- 5.2 Local housing authorities are required by Section 74 of the Local Government and Housing Act 1989 (the 1989 Act) to keep a HRA. The HRA reflects a statutory obligation to account separately for local authority housing provision. It identifies the major elements of the HRA expenditure and how these are funded, mainly from rents and service charges. The HRA budget process incorporates the calculation for the continuation of delivery of the HRA services by the Council's Arms-Length Management Organisation (ALMO), Northamptonshire Partnership Homes (NPH). This report sets out the proposed total fee for NPH for 2024-25 to provide the services in scope.
- 5.3 The HRA is a ring-fenced account that represents the costs of holding the Council housing stock. There are strict rules surrounding the costs and income that can be charged to this account. Much of the income and expenditure is dictated by legislation and regulation leaving the Council with direct control over a limited number of these.
- 5.4 The HRA Capital Programme includes all capital expenditure on assets accounted for under Landlord services, including council housing, estate shops, and garage sites. This includes the acquisition, replacement and enhancement of assets financed from government grants, external contributions, revenue contributions, capital receipts and borrowing.
- 5.5 The Council has a statutory responsibility for the HRA and therefore retains management of the HRA. The total housing stock is managed on behalf of the Council by NPH. As part of this role all responsive and cyclical maintenance budgets are managed by NPH along with the bulk of general management and special services budgets. NPH, as well as being the delivery partner, also provides the council with information on its activities, and advice on how to make best use of the resources within the HRA.

6. Issues and Choices

6.1 Corporate Plan

6.1.1 The Corporate Plan sets out the Council's priorities, and the way in which we will achieve our vision to make *'West Northamptonshire a great place to live, work, visit and thrive'*.

6.1.2 The plan is based upon the Council's six priorities: These are

- **Green and Clean** - *Environment and Wellbeing*
- **Improved Life Chances** – *Health, Social Care and Families*
- **Connected Communities** – *Transport and Connectivity*
- **Thriving Villages and Towns** - *Place shaping and homes*
- **Economic Development** – *Growth and prosperity*
- **Robust Resource Management** – *Transparency and financial probity*

6.1.3 The proposed HRA budget is aligned to the delivery of the Corporate Plan particularly in the delivery of good quality affordable homes and the provision of well-maintained and environmentally friendly homes.

6.2 Housing Strategy

6.2.1 The Council's Housing Strategy covering the whole WNC area sets out the strategic direction for new affordable housing delivery both by the council and by other partners. The West Northants Housing Strategy 2022-2025 was approved by Cabinet in September 2022. This strategy is built around four themes and their associated objectives:

- **Theme 1:** Deliver homes people need and can afford
- **Theme 2:** Improve the quality, standard and safety of homes and housing services
- **Theme 3:** Support residents to live healthy, safe, independent and active lives
- **Theme 4:** Support thriving and sustainable communities

6.2.2 One of the objectives within the Housing Strategy is to formulate an affordable housing delivery plan, this will include the financial implications associated with it. This delivery plan will need to reflect the borrowing ambitions of the authority and the consequential number of properties that will therefore be funded by the authority and those that will have to be funded by third party organisations. This delivery plan will be finalised in early 2024.

6.3 HRA 40 Year Business Plan 2024-2063

6.3.1 The HRA 40-year business plan is high level financial planning tool, which provides the financial framework and sets out the Council's priorities and resources available to deliver them over the next 40 years. The business plan sets out the Council's Housing Strategy and Asset Management Strategy in financial terms. The plan provides a baseline position, showing what can be delivered with the money currently forecast to be available to the HRA over the period of the Plan.

6.3.2 The financial business plan is updated to reflect any changes in central or local policy and to ascertain the future sustainability of the HRA. The current business plan has been refreshed with the draft budget position in conjunction with NPH and is being further updated for the final budget for 2024-25 incorporating the latest asset management plan information from NPH.

6.3.3 This is being carried out at the same time as the Council via NPH, who are undertaking a new detailed stock condition survey which will result in further updating of the business plan in 2024-25 to incorporate this information to better inform investment needs in the existing stock base and capacity available to replace current stock.

6.4 **Consultation Feedback from the Draft Budget**

6.4.1 Feedback received from the public, partners, and other stakeholders through the six-week budget consultation exercise indicates that most respondents were in favour of the proposed rental and service charge increases. Appendix 6 sets out a summary of the HRA consultation feedback.

6.5 **Revenue Financial Monitoring Position – 2023-24**

6.5.1 The HRA is reporting a balanced position against the original budget. The position includes a shortfall in rental income and service charges of £0.3m due to new build properties coming on stream slower than expected and an increase in the depreciation charge of £0.3m which is partly offset by reductions in borrowing costs due to major capital scheme re-phasing and an improved bad debt position. In addition to this a detailed review of HRA retained budgets has highlighted a number of legacy budgets that are no longer used, reflected in the £0.3m forecast underspend within General Management which brings the HRA into balance overall.

6.6 **Revenue HRA Budget 2024-25 Changes since the Draft Budget Publication and Medium-term Plan Assumptions**

6.6.1 The assumptions and estimates underpinning the 2024-25 have been continually reviewed since the publication of the draft budget to ensure the most up to date information is used in the final budget which is shown in Appendix 1. Table 1 sets out the changes between the draft and final budget.

Table 1 Movement from Draft to Final Budget 2024/25

Description	Draft Budget 2024/25 £,000	Final Budget 2024/25 £,000	Movement £,000
Income			
Rents - Dwellings	(60,603)	(60,692)	(89)
Rents - Non Dwellings	(1,178)	(1,178)	0
Service Charges	(3,609)	(3,609)	0
Other Income	(9)	(9)	0
Total Income	(65,400)	(65,489)	(89)
Expenditure			
Repairs and Maintenance	19,195	19,190	(5)
General Management	11,096	10,986	(110)
Special Services	6,098	6,048	(51)
Rents, Rates, Taxes & Other Charges	342	342	0
Increase in Bad Debt Provision	409	409	0
Total Expenditure	37,140	36,974	(166)
Net Cost of Services	(28,260)	(28,515)	(255)
Net Recharges from the General Fund	2,947	3,127	180
Interest & Financing Costs	9,786	9,561	(225)
RCC / Voluntary Repayment Contributions	1,528	1,528	0
Depreciation	14,000	14,300	300
Contribution to / (from) Reserves	0		0
Deficit/(Surplus)	0	0	0

- The budget for dwelling rent income has increased by £89k, due to a refresh of the Right To Buy calculations within the current year which increased the opening stock position for the 2024-25 budget resulting in more rent due in year.
- The final budget reflects a lower increase in direct costs to NPH, than the draft budget, with reduced growth in Repairs and Maintenance, General Management and Special Services lines.
- Net recharges from the General fund to the retained HRA have increased by £180k which relates to one new post to support the delivery of additional regulatory requirements needed to ensure compliance with the Regulator requirements, plus an increase in officer and management time on HRA activity.
- Interest and financing costs have decreased by £225k due to a refresh of the financing of the capital programme, incorporating revised estimates for Major Repairs Reserve and capital receipts, reducing the forecast need to borrow over what was estimated for the draft budget.

- The increase in depreciation of £300k reflects the latest information around asset valuations, disposals, acquisitions and new builds.

Revenue MTP Key Assumptions

- 6.6.2 The plan incorporates the Government's Rent Standard which set out current rent setting policy. The Rent Standard 2024 allows all registered providers to increase both social and affordable rent by the Consumer Price Index (CPI) plus 1%. In the Autumn Statement, the Chancellor announced that the maximum rents could rise would be September CPI which was 6.7% plus 1% a total of 7.7%. The medium-term plan prudently assumes CPI at 2% in September 2024 and 2% for all subsequent years.
- 6.6.3 The plan assumes that for all non-dwelling rents. Including garages and commercial premises that rents will increase by 7.7% in 2024-25 and by 3% for all subsequent years.
- 6.6.4 The plan assumes that the costs of all services supplied to tenants and leaseholders will be fully recovered through service charges. In 2024-25 it is assumed that these charges will increase by 7.7% and by 3% for all subsequent years.
- 6.6.5 The plan assumes that repairs and maintenance cost are uplifted annually to reflect the rising costs of materials and are formulated in conjunction with NPH. In 2024-25 and subsequent years the increases have been capped and are subject to further review on the back of the stock condition surveys currently being rolled out by NPH. This information will better inform the repairs and maintenance revenue budget requirements over the medium to long term.
- 6.6.6 Similarly with supervision and management costs, the inflation assumptions are made in consultation with NPH. In 2024-25 it is assumed that there will be a pay award of 4.5% and 2% for all subsequent years.
- 6.6.7 Stock numbers are an important assumption in the medium-term plan because they are the main drivers to future income and expenditure. The stock numbers are adjusted to reflect Right to Buy (RTB) sales as well as acquisitions and dwellings from the new build programme. It is assumed that RTB sales will increase from current levels but are not likely to reach pre-covid levels over the medium term.

HRA Budget 2024-25 – Inflation, Growth and Efficiencies

- 6.6.8 The 2024-25 budget includes provision for inflation of £3.6m, investment in services of £1.9m, which has been offset by efficiencies of £0.7m and additional rental income of £4.7m. A summary of movements from 2023-24 budget is set out in Table 2.

Table 2 - Rent Increases, Inflation Growth and Efficiencies

Description	Movement from 2023/24 £,000	Total £,000
Rent and Service Charge Increase		
Increase dwelling rents by 7.7%	(3,916)	
Increase non dwelling rents by 7.7%	(84)	
Increase Service charges by 7.7%	(255)	
Increase rechargeable repairs by 7.7%	(1)	
Total Rent and Service Charge Increases		(4,256)
Provision for Inflation		
Pay and Increment Provision 4.5%	130	
General Management - Insurance Contract Inflation	121	
Total Provision for Inflation		251
NPH Growth		
Compliance and regulatory requirements	1,029	
Stock Condition Survey	600	
Contract Inflation (Gas servicing, Fleet, Emergency lighting)	516	
Total NPH Growth		2,145
Other Growth		
Registration Fees proposed for Landlords	92	
Service Investment	20	
Increase in Depreciation	601	
Increase in Interest and Financing costs	791	
Introduction of Voluntary Repayment Contributions	1010	
Decrease income for Court costs recovered	19	
Include Legacy DDC Shared Ownership expenditure	10	
Increase in Recharges from the General Fund to the HRA	180	
Right size Rents, Rates and Taxes	40	
Total Other Growth		2,763
Other Efficiencies		
Review existing retained General management budgets	(458)	
Right size staffing budgets	(9)	
Include Legacy DDC Shared Ownership income	(62)	
Removal of existing one off budget	(374)	
Total Other Efficiencies		(903)
Total Rent Increases, Inflation Growth and Efficiencies		(0)

6.6.9 The growth items are necessary to either reflect legislative changes mainly in respect of regulatory compliance and reporting as a requirement of the Regulator of Social Housing, or of a technical nature to ensure that liabilities are prudently accounted for.

- 6.6.10 To support the acquisitions programmes across the various schemes available, a new general fund post is proposed, a proportion of which will be charged to the HRA for the work focussed on acquiring dwellings for the HRA. A review of senior officer time spent on HRA work has resulted in an increase to the recharge.
- 6.6.11 Voluntary repayment contributions are prudently increased to reflect the minimum level of revenue contributions to fund the capital programme, effectively recycling revenue surpluses to minimise the level of borrowing required to fund capital. These are based on a standard calculation of a provision for repayment of debt.
- 6.6.12 Interest and financing costs reflect the increase in the Capital financing requirement based on the level of borrowing needed to invest in the new build programme and existing stock.
- 6.6.13 A general zero-based sweep of retained HRA budgets has resulted in some budgets being released and repurposed to help fund the growth in other areas.

6.7 **NPH Management Agreement**

- 6.7.1 The HRA pays NPH a contractual payment (“Total Fee”) to provide Housing services on behalf of the Council. In addition to this, NPH also receive a fee for the provision of Housing General Fund (HGF) services of £423k which is paid from the General Fund.
- 6.7.2 The proposed 2024-25 final “Total Fee” has been reviewed and discussed in partnership with NPH and takes into account the national and local economic drivers, legislative requirements, current level of budgets and the changes in available funding. NPH have been working with the Council to ensure that a balanced budget can be achieved while trying to mitigate the impact on services.
- 6.7.3 The main change to the capital and revenue fees proposed in the draft 2024-25 budget are the realignment of the direct recharges to NPH reflecting a lower figure than was put forward in the draft by NPH. These are shown over the Management, Repairs and Maintenance and Special services rows in table 3 below.
- 6.7.4 Table 3 shows a summary of the final 2024-25 Total Fee. A more detailed breakdown can be found in Appendix 4.

Table 3 NPH Management Fee

Description	Draft Budget 2024-25 £,000	Final Budget 2024-25 £,000	Movement £,000
Management - HRA (including Special Services)	18,200	17,765	(435)
Maintenance - Managed Budget Responsive	13,118	13,226	108
Maintenance - Managed Budget Cyclical	3,918	3,950	32
Management - General Fund Housing	423	423	-
Total Revenue (including General Fund element)	35,659	35,364	(295)
Capital - Managed Budget Improvement to Homes	44,005	48,478	4,473
Capital - Managed Budget ICT	335	599	264
Total Capital	44,340	49,077	4,737
Total Management Fee	79,999	84,441	4,442

6.7.5 The above management and maintenance fees include the provisions for inflation, growth and savings options that are highlighted in Table 2. The management fee (excluding capital programme) has increased by £2.2m since 2023-24, the table below shows the changes from the prior year's budget.

Table 4 NPH Management Fee Changes

Description	Budget 2023-24 £,000	Final Budget 2024-25 £,000	Movement £,000
Management - HRA (including Special Services)	16,712	17,765	1,053
Maintenance - Managed Budget Responsive	12,385	13,226	841
Maintenance - Managed Budget Cyclical	3,699	3,950	251
Management - General Fund Housing	382	423	41
Total Revenue (including General Fund element)	33,178	35,364	2,186
Capital - Managed Budget Improvement to Homes	54,790	48,478	(6,312)
Capital - Managed Budget Improvement to Environment	2,815	-	(2,815)
Capital - Managed Budget ICT	470	599	129
Total Capital	58,075	49,077	(8,998)
Total Management Fee	91,253	84,441	(6,812)

6.8.5 Any requirement for a virement to these budgets, or of the Housing General Fund element will be carried out within the rules of the Management Agreement and the relevant delegations set out in the council's constitution.

HRA Reserves

- 6.7.6 It is prudent to set aside funds into specific HRA reserves to finance future HRA expenditure including capital financing and service improvement reserve. The reserves review in 2023-24 has consolidated a number of small reserves and included them now in working balances reflected in the proposed higher £6m balance. The use of the capital reserve is incorporated into the capital programme financing considerations included later in this report.
- 6.7.7 Table 5 shows the estimated balance of reserves at the end of 2024-25 together with the estimated movement during the year. The movement in year reflects the proposed drawdown for the second half of the funding required to move NPH from the unsupported Agresso finance system onto the same platform as the council, ERP Gold. The equivalent drawdown is expected in the current year. It should be noted that the reserve balances are still provisional at this stage until such time as the Statement of Accounts for 2021-22 and 2022-23 are signed off by external audit, and therefore are subject to change.

Table 5 Provisional HRA Reserves

Reserves	Provisional Balance 01/04/2024 £'000	Received in Year £'000	Applied in Year £'000	Balance 31/03/2025 £'000
HRA Service Improvement Reserve	(650)	0	100	(550)
Total HRA Reserves	(650)	0	100	(550)
Working Balances	(6,000)	0	0	(6,000)
Total HRA Reserves	(6,650)	0	100	(6,550)

6.8 Adequacy of Working Balances

- 6.8.1 The Executive Director of Finance reviews the level of balances required to support the Housing Revenue Account spend annually as part of his risk assessment of the budget.
- 6.8.2 The Executive Director of Finance has assessed that the minimum level of balances, taking all known risks into account should be held at the current level of £5m for 2024-25. This minimum level is designed to cope with unpredictable circumstances, which cannot be addressed by management or policy action within the year and is contained in the £6m working balances shown in table 5 above.

6.9 HRA Capital Strategy

- 6.9.1 The HRA Capital Strategy demonstrates how the Council will make expenditure and investment decisions in line with the Corporate Plan. It sets out the key objectives and broad principles to be applied by the Council when considering capital investment and its funding and provides the context for how the Medium-Term Capital Programme seeks to support the realisation of the Council's vision and corporate priorities.

- 6.9.2 The Strategy also provides details of the Council's planned future capital programme and capital funding expectations. The emphasis will be on ensuring a robust mechanism to deliver our housing priorities within the finances available.
- 6.9.3 The HRA Capital Strategy forms part of the Council's overarching Capital Strategy which is set out in full with the Council's 2024-25 General Fund Budget report on the same agenda.

HRA Capital Programme

- 6.9.4 Capital expenditure is essential for the Housing Revenue Account to maintain and improve the Council's housing stock as well as deliver new council housing. The HRA is an asset driven service and as such the capital programme plays a key part in the delivery of the HRA service.
- 6.9.5 The HRA Capital Programme is informed by the Asset Management Plan which is continually being reviewed and updated with the latest information. The final budget incorporates the indicative latest NPH work to update the asset management plan based on a desktop exercise.
- 6.9.6 A comprehensive stock condition survey is being carried out in the current year and first half of 2024-25 which will better inform future investment requirements in net zero and stock improvement, and the funding required to finance the programme. The resulting refresh of the HRA Business plan will inform the capacity within the HRA to deliver the investment including the level of borrowing affordable by the HRA. It is expected that the stock condition survey work will result in a further recast/s of the capital programme at various stages of the delivery of this work next year.
- 6.9.7 Appendix 3 shows the 5-year capital programme as set out in the MTFP. For 2023-24 the programme was capped at the same level that had been approved in February 2022. The reason for this was to control the level of borrowing, as the council continues to balance financing the housing strategy at an optimum level, while ensuring the short to long term financial sustainability of the HRA in terms of its mix of investment to debt. The imposition of the cap was a temporary measure whilst the overall borrowing approach for the HRA was under review. This review concluded in the introduction of a minimum level of voluntary repayment contribution calculation on revenue contributions to fund capital, effectively recycling revenue surpluses to help control levels of borrowing.
- 6.9.8 The capital programme is subject to review and will be better informed through the stock condition surveys which are currently being carried out providing the Council with up to date information on the investment needs of the stock.
- 6.9.9 Table 6 shows the change to the 2024-25 capital programme since the draft budget.

Table 6 HRA Capital Programme Changes since Draft Budget

Description	Draft Budget 2024-25 £,000	Final Budget 2024-25 £,000	Movement £,000
External Improvements/Structural Works	6,984	8,784	1,800
Internal Works	10,551	10,551	0
Disabled Adaptations	2,300	2,300	0
Windows	86	86	0
IT Development	335	599	264
New Build Programme/Major Projects	24,083	26,307	2,223
Structural Works (Estate Shops)	-	450	450
Buybacks and Spot Purchases	10,000	10,000	0
Total Capital Expenditure	54,340	59,077	4,737
Capital Financing			
Major Repairs Reserve/Depreciation	(14,000)	(14,300)	(300)
Capital Receipts - (non - restriction)	(1,441)	(1,441)	0
Capital Receipts - RTB 1-4-1	(12,413)	(13,182)	(770)
Grant Funding	(806)	(806)	0
Revenue/Earmarked Reserve	(1,528)	(1,528)	0
Borrowing / CFR	(24,153)	(27,820)	(3,668)
Total Capital Financing	(54,340)	(59,077)	(4,737)

6.9.10 The main change to the capital programme since the draft budget is re-phasing of some current year programme into 2024-25. This mainly relates to re-phasing of Neighbourhood schemes work and slippage on the new build programme of £4.4m. The only new scheme is the introduction of capital budget for Estate Shops needed for structural works and compliance.

6.9.11 Included in the capital programme for 2024-25 is a significant investment in the New Build programme (£26.3m). The indicative budgeted medium term investment in new build is forecast to deliver a steady stream of new council dwellings of approximately 157 per year. This ability to invest reflects the removal of the HRA Debt Cap from October 2018 and the ability to prudentially borrow within the HRA.

6.9.12 The new build programme is continuously monitored and reviewed along with the Council's HRA prudential borrowing and affordability. NPH will continue to work closely with the Council to deliver the new build programme for new social and affordable homes over the coming years. This will help the Council to address the severe shortage of affordable housing in Northampton and reduce the rate at which the Council's housing stock is reducing through Right to Buy.

6.9.13 Appendix 7 provides a list of all the pipeline schemes over £1m for information.

6.9.14 The new build programme has a direct impact on the revenue position of the HRA because the cost of borrowing is reflected in the capital financing charges that are charged to the revenue account. In addition, the funding of the capital programme depends on a direct contribution from revenue.

- 6.9.15 In addition to this the Acquisitions and buy back programme is expected to deliver over the medium term at an average of 19 per year, with 44 being delivered in 2024-25.

Fire Safety Investment

- 6.9.16 Fire Safety Regulations 2022 made it a legal requirement from 23 January 2023 for responsible persons of high-rise residential buildings in England to provide their local fire and rescue service with information about the design and materials of the building's external walls and to inform their local fire and rescue service of any material changes to them. Following a fire risk assessment of external wall structures for those properties over 11 metres in height it was necessary to invest in removing some materials in the current financial year and this work costing £1.3m was completed before Christmas. The council will need to make a decision then within 12 months to plan whether to replace removed materials and deliver on a number of other improvement works on the identified blocks to ensure safety and compliance with the regulations. The costs of the solutions and options on recladding is not currently known and therefore not included in the draft capital programme. The options and costings will be brought back to council next year and business case brought forward. It is worth noting that these works are outside of the 2012 financing settlement for HRA's and are likely to require additional funding. The detailed stock condition work currently carried out will inform the revised programme.

Decarbonisation Investment

- 6.9.17 Although the focus of the Capital Programme is to maintain and improve the Council's homes as part of that there is an increased focus on providing low carbon sustainable homes.
- 6.9.18 Built into the current year budget and 2024-25 proposed budget is some investment in decarbonisation. Successful funding bids, through the governments Social Housing Decarbonisation Fund (SHDF) has enabled the scope of planned investment programme to be optimised into a whole retrofit programme for a selection of over 500 properties across the Demonstrator and SHDF Wave 1 and 2 schemes. The current Wave 2 programme is due to finish in 2024.
- 6.9.19 The SHDF scheme, grant funded by the Department of Energy Security and Net Zero (DESNZ), previously known as Department of Business, Energy, and Industrial Strategy (BEIS), has seen the Council in conjunction with NPH, receive grant funding in excess of £9m to deliver these schemes. The most recent bid for SHDF Wave 2 was successful and brought in £1.2m of funding to support the retrofit of a further 101 Council homes.
- 6.9.20 As part of the successful bids the Council, as the grant recipient has entered into a Memorandum of Understanding (MOU) with DESNZ. The MoU sets out conditions that the council must adhere to when it accepts the grant, including what the grant may be used for and the reporting requirements.
- 6.9.21 The Council, in conjunction with NPH has also attracted a small amount of Green Homes Grant (LAD2) funding for a mixture of air source heat pumps and solar PV package of works.
- 6.9.22 NPH will be working with the Council to establish the indicative estimate of the investment required now to achieve zero carbon for the councils housing stock. This financial modelling will be informed by detailed work on housing stock condition that is currently underway.

worth noting that these works are outside of the 2012 financing settlement for HRA's and are likely to require additional funding, equally they are outside of the existing SHDF plans and currently not included in the capital programme.

6.10 Financing the Capital Programme and Borrowing

6.10.1 Set out in Appendix 3 is the Medium-Term Capital Programme 2024-2029 along with details of how it is financed. The capital programme is financed primarily from the contribution from the Major Repairs Reserve, grants, restricted and unrestricted right to buy receipts, revenue contributions and borrowing.

6.10.2 The amount that the HRA has to borrow is known as the capital financing requirement (HRACFR) and set out in Table 10 is the HRACFR over the MTFP.

Table 10 HRA Capital Financing Requirement 2024 to 2029

Description	Estimate	Estimate	Estimate	Estimate	Estimate
	2024-25	2025-26	2026-27	2027-28	2028-29
	£,000	£,000	£,000	£,000	£,000
Capital Financing Requirement Brought Forward 1st April	283,173	310,994	358,012	373,683	393,161
New Borrowing in Year	27,820	47,018	15,671	19,477	27,391
Capital Financing Requirement Carried Forward 31st March	310,994	358,012	373,683	393,161	420,552

6.10.3 Table 10 shows that the level of the HRACFR is rising in every year of the MTFP. The capital financing requirement goes hand in hand with the level of borrowing the council is prepared to enter and therefore the above figures are likely to change once the review of stock condition is received and future investment requirements refreshed.

6.10.4 Appendix 3 shows the HRA MTFP, and the interest and financing charges represent the budget required to service the debt. The average rate of interest currently charged to the HRA is just over 3.5% and this is partly due to the level of long-term Public Works Loan Board (PWL) debt taken out when the Government replaced the subsidy system with self-financing in April 2012 and partly due to internal borrowing from General Fund, (underfunded HRA).

6.10.5 There is an element of the loan portfolio which is not covered by long-term loans, and this is known as the unfunded HRACFR. It is this element of portfolio which is at risk from volatile short-term interest rates. This is managed as part of the Council's Treasury Management Strategy which is set out elsewhere on this agenda.

7 Implications (including financial implications)

7.10 Resources and Financial

7.10.1 The resource and financial implications of the Council's draft plans are set out in the body of, and appendices to this report.

7.11 Legal

7.11.1 The setting of the budget is carried out in accordance with the Budget and Policy Framework Procedure Rules set out in the Constitution.

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

7.11.3 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 2024 to both the Cabinet and the Full Council by the Chief Finance Officer (Section 151 Officer). This report is required under Section 25 of the Local Government Act 2003. This report is contained within the general fund final budget proposals considered elsewhere on the agenda but does cover the HRA budget and reserves.

7.12 Risk

7.12.1 Whilst the progress made in compiling the statutory accounts for predecessor authorities provides some reassurance regarding the levels of inherited reserves, provisions and liabilities, these accounts are still subject to audit and as such there remains a risk that there may be some changes. The level of balances and reserves is considered sufficient to manage these risks.

7.12.2 Significant risks remain in the HRA budgets such as cost of materials and supply chain issues impacting on delivery of programmes of work. These have potential ongoing impacts on tenants of the Council.

7.12.3 The detailed HRA budgets are subject to continual review and refinement and budgets will continue to be reviewed and refined as part of the on-going budget monitoring process.

7.13 Consultation

7.13.1 The general fund and HRA budget were subject to a public consultation which closed on 23rd January 2024. The analysis relating to this exercise is included in Appendix 6. The majority of respondents were in agreement with the rental increase of the maximum 7.7%, the increases in garage rent of 7.7% and also the service charges increase of 7.7%. There was also a majority in favour of the investment plans for social housing for 2024-25 and over the medium term

7.14 Consideration by Overview and Scrutiny

7.14.1 No specific comments raised by Overview and Scrutiny.

7.15 Climate Impact

7.15.1 Any potentially negative environmental impacts, especially with regard to climate change issues, were considered as part of each of the medium-term planning options submitted. They seek to avoid any negative environmental impact.

7.15.2 Northamptonshire Partnership Homes ('NPH') has a published Sustainability Strategy underpinned by One Planet Living Principles which are being embedded into its entire operation.

7.15.3 NPH is integrating sustainability and biodiversity into both its new build programme and neighbourhood investment.

7.16 Community Impact

7.16.1 An overall Equality Impact Assessment has been completed for the HRA budget proposals for 2024-25. The potential impact of the proposals on those groups has been assessed and, taking into account mitigating action that is planned or that is in place the proposals are considered to have no or low negative impact and in some cases a positive impact on service users.

8 Background Papers

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

- Autumn Statement – November 2023
<https://www.gov.uk/government/publications/autumn-statement-2023/autumn-statement-2023-html>
- West Northamptonshire Council budget 2023-24, approved 22 February 2023
<https://westnorthants.moderngov.co.uk/ieListDocuments.aspx?CIId=142&MIId=702>
- West Northamptonshire 2024-25 Draft Budget and Medium-Term Plan, approved 12 December 2023
<https://westnorthants.moderngov.co.uk/ieListDocuments.aspx?CIId=143&MIId=1314>

Housing Revenue Account Budget Summary 2024-2029

Description	Final 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
INCOME	£'000	£'000	£'000	£'000	£'000
Rents - Dwellings Only	(60,692)	(62,694)	(64,518)	(66,847)	(70,563)
Rents - Non Dwellings Only	(1,178)	(1,214)	(1,250)	(1,288)	(1,326)
Service Charges	(3,609)	(3,716)	(3,826)	(3,940)	(4,057)
Other Income	(9)	(10)	(10)	(10)	(11)
Total Income	(65,489)	(67,633)	(69,605)	(72,085)	(75,957)
EXPENDITURE					
Repairs and Maintenance	19,190	18,944	18,943	19,845	20,843
General Management	10,986	11,569	11,762	12,255	12,776
Special Services	6,048	6,296	6,530	6,763	7,008
Rents, Rates, Taxes & Other Charges	342	358	374	392	410
Increase in Bad Debt Provision	409	409	409	409	409
Total Expenditure	36,974	37,576	38,018	39,663	41,445
Net Cost of Services	(28,515)	(30,057)	(31,587)	(32,422)	(34,512)
Net Recharges from the General Fund	3,127	3,189	3,253	3,318	3,384
Interest & Financing Costs	9,561	10,391	11,511	12,108	12,905
RCC / Voluntary Repayment Contributions	1,528	1,877	2,451	2,730	3,067
Depreciation	14,300	14,600	14,900	15,200	15,500
Contribution to / (from) Reserves	0	0	0	0	0
Remaining Deficit / (Surplus)	0	0	528	934	344

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HRA Budget - Rent Increases, Inflation Growth & Efficiencies

Communities & Opportunities

Appendix 2

Proposal Ref	HRA Service Area	Proposal Title	Proposal Description	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	2028/29 £k
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INCOME

Rent & Service Charge Increases

2425-H1-001	Dwelling Rents	Dwelling rent increases in line with governments policy	Rent increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(3,916)	(2,001)	(1,825)	(2,329)	(3,716)
2425-H2-001	Non Dwelling Rents	Non Dwelling rent increases in line with Dwelling rent increases	Garage Rent increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(84)	(35)	(36)	(38)	(39)
2425-H3-001	Other charges for Services	Other HRA Income increases in line with dwelling rent increases	Service charges increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(255)	(107)	(110)	(114)	(117)
2425-H4-001	Contribution to Expenditure	Rechargeable Repairs - inflation indices	Increases CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(1)	(0)	(0)	(0)	(0)
Total Rent and Service Charge Increases				(4,256)	(2,144)	(1,972)	(2,480)	(3,872)

EXPENDITURE

2425-H5-001	Recharges from General Fund for services	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	127	63	64	65	66
2425-H8-001	General Management	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	1	6	4	5	5
2425-H9-001	Special Services	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	2	0	1	2	2
Total Pay Inflation				130	69	69	72	73

Inflation - General Management Contracts

2425-H8-002	General Management	Increase in Insurance Fees	Increase reflecting general rise in insurance sector costs, future years assumptions 2%	121	8	8	8	8
2425-H8-003	General Management	Increase in Accounting and Audit Fees	Increase reflecting general rise in Accounting and Audit Fees, future years assumptions 2%	0	0	0	0	0
2425-H8-003	General Management	Increase in Subscriptions	Assumes 2% inflation	0	2	2	2	2
Total Repairs Contract Inflation				121	10	10	10	10

HRA Budget - Rent Increases, Inflation Growth & Efficiencies continued...

Communities & Opportunities

NPH Inflation

Appendix 2

2425-H8-006	General Management	Increase in Management Fees to NPH	NPH increase mainly due to regulatory compliance requirements	964	691	575	479	506
2425-H9-002	Special Services	Increase in Management Fees to NPH	Changes in Management Fees to NPH	(43)	248	233	230	242
2425-H10-001	Repairs and Maintenance	Increase in Management Fees to NPH	Changes in demand, compliance and regulatory requirements	1,225	(246)	(2)	902	998
Total NPH Inflation				2,145	693	807	1,611	1,746

Other Growth

2425-H8-004	General Management	Compliance and Regulatory Requirements	Registration Fees proposed for Landlords, £7 to £8 per dwelling	92	0	0	0	0
2425-H8-005	General Management	Investment General Management Consultancy	Service investment	20	0	0	0	0
2425-H11-001	Depreciation	Increase in depreciation	Reflects estimated changes in stock numbers and valuations	601	300	300	300	300
2425-H12-001	Interest & Financing costs	Increase in Interest & Financing costs	Reflects cost of borrowing and share of investment income	791	830	1,120	597	797
2425-H14-001	Voluntary Repayment Contributions	Introduction of Voluntary Repayment Contributions	Reflects minimum floor of contribution needed based on voluntary revenue provision calculations	1,010	350	574	279	337
2425-H3-002	Other charges for Services	Decrease income for Court Costs recovered	To right size the budget as under achieving	19	0	0	0	0
2425-H10-002	Repairs and Maintenance	Shared Ownership properties	Legacy Daventry District Council Shared Ownership accounted now in the Housing Revenue Account	2	0	0	0	0
2425-H13-001	Provision for Bad Debts	Shared Ownership properties	Legacy Daventry District Council Shared Ownership accounted now in the Housing Revenue Account	9	0	0	0	0
2425-H5-001	Net Recharges from the General Fund	Increase in Recharges from the General Fund to the retained HRA	Reflects Genral Fund services consumed by the HRA.	180	0	0	0	0
2425-H7-001	Rents, Rates, Taxes	Increases to Rents, Rates and Taxes on empty properties	Right size current year budget and cost of living increases applied	40	16	17	17	18
Total Other Growth				2,763	1,496	2,010	1,193	1,452

HRA Budget - Rent Increases, Inflation Growth & Efficiencies continued...

Communities & Opportunities

Appendix 2

Other Efficiencies

2425-H8-007/8/9	General Management	Recharge from General Fund correction	Review of residual legacy recharge budgets no longer relevant.	(458)	0	0	0	0
2425-H8-0010	General Management	Right size staffing budget within General Management	Based on forecast salary spend	(9)	0	0	0	0
2425-H1-002	Dwelling Rents	Shared Ownership properties	Legacy Daventry District Council Shared Ownership accounted now in the Housing Revenue Account	(62)	0	0	0	0
2425-H8-0011	General Management	Contingent budget right sizing	Decreases in contingency	(374)	(123)	(397)	0	0
Total Other Efficiencies				(903)	(123)	(397)	0	0
Grand Total Rent Increases Inflation Growth & Efficiencies				(0)	(0)	528	406	(591)

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Capital Programme	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000	Total £'000
External Improvements/Structural works	8,784	4,390	3,797	6,696	6,622	30,289
Internal Works	2,438	1,606	1,455	3,774	10,109	19,382
Disabled Adaptations	2,300	2,300	2,300	2,300	2,300	11,500
Heating and Ventilation	8,114	10,859	10,029	7,406	8,976	45,384
Windows	86	1,717	1,719	2,097	2,697	8,316
IT Development	599	480	425	315	285	2,104
New Build Programme/Major Projects	26,307	52,849	20,930	23,695	23,970	147,750
Structural Works (Estate Shops)	450	450	0	0	0	900
Buybacks and Spot Purchases	10,000	5,000	2,000	2,000	2,000	21,000
Total HRA Capital Programme	59,077	79,651	42,655	48,283	56,959	286,625

	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000	Total £'000
FINANCING:						
Major Repairs Reserve/Depreciation	(14,300)	(14,600)	(14,900)	(15,200)	(15,500)	(74,500)
Capital Receipts - RTB (non restricted)	(1,441)	(1,785)	(2,136)	(2,493)	(2,530)	(10,386)
Capital Receipts - RTB 1-4-1	(13,182)	(6,174)	(4,985)	(5,539)	(5,594)	(35,474)
Grant Funding	(806)	(8,197)	(2,512)	(2,843)	(2,876)	(17,234)
Revenue/Earmarked Reserve	(1,528)	(1,877)	(2,451)	(2,730)	(3,067)	(11,653)
Borrowing / CFR	(27,820)	(47,018)	(15,671)	(19,477)	(27,391)	(137,378)
Total Financing - HRA	(59,077)	(79,651)	(42,655)	(48,283)	(56,959)	(286,625)

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Schedule 5 - NPH Management Fee

Housing Management & Maintenance(HRA)		2024/25 Final	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
		£000	£000	£000	£000	£000
Total	Repairs & Maintenance	17,176	16,955	16,959	17,815	18,764
Total	General Management	8,734	9,352	9,870	10,327	10,811
Total	Special Services	5,366	5,587	5,798	6,020	6,255
Total	Recharges	3,665	3,738	3,813	3,889	3,967
TOTAL HRA		34,941	35,633	36,440	38,051	39,797

Housing General Fund

Total	Travellers Site	271	277	282	288	295
Total	Temporary Accommodation	72	78	84	91	98
Total	Home Choice & Resettlement	80	80	80	80	80
TOTAL GF HOUSING		423	435	446	459	473

TOTAL REVENUE

35,364	36,068	36,887	38,510	40,270
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HRA Capital Programme (See Notes)

49,077	74,651	40,655	46,283	54,959
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GRAND TOTAL

84,441	110,719	77,541	84,793	95,229
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Analysed by Funding Pots

Management - HRA (including Special Services)	17,765	18,678	19,481	20,236	21,033
Management - GF Housing	423	435	446	459	473
Maintenance - Managed Budget Responsive	13,225	13,056	13,059	13,717	14,448
Maintenance - Managed Budget Cyclical	3,950	3,900	3,901	4,097	4,316
Capital - Managed Budget Improvement to Homes	48,478	74,171	40,230	45,968	54,674
Capital - Managed Budget ICT	599	480	425	315	285
Total	84,441	110,719	77,541	84,793	95,229

Notes:

HRA Capital programme includes additional schemes pending Council approval February 2024

All figures are subject to the annual approval, by Council, of the HRA and General Fund budgets in accordance with clause 10

Estimated figures for future years are shown in real terms including inflation on supplies and services.

Capital programme based upon figures provided in support of the revised Asset Management Strategy.

Indicative year 5 included to comply with management agreement (based on 24/25 figures)

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SCHEDULE OF RENTS & SERVICE CHARGES 2024/25

<u>WEEKLY RENTS & SERVICE CHARGES</u>			
	Present	Proposed	Increase
	£	£	%
Garages (+VAT in some cases)	10.96	11.80	7.7%
Commuter Surcharge on Garages (+VAT in some cases)	17.41	18.75	7.7%
Communal Heating	12.24	13.18	7.7%
Sheltered Charges - Level 1 Low	7.32	7.89	7.7%
Brookside Meadows New Build - Service Charges - Tarmac and Block Paving	4.58	4.93	7.7%
- Electric Gates	1.28	1.38	7.7%
Centenary House New Build - Service Charges Communal Area Maintenance	2.04	2.20	7.7%
Communal Area Cleaning	4.00	4.31	7.7%
Grounds Maintenance	1.33	1.44	7.7%
Electric	3.96	4.27	7.7%
Little Cross Terrace New Build - Service Charges Communal Area Cleaning	2.12	2.28	7.7%
Grounds Maintenance	1.40	1.51	7.7%
TV Aerials	0.36	0.39	7.7%
Eleanor Lodge - Service Charges Grounds Maintenance	1.14	1.22	7.7%
Electric	5.55	5.98	7.7%
Gas	3.77	4.06	7.7%
Water	7.11	7.65	7.7%
Furniture	5.59	6.02	7.7%
Electric (Self-contained areas)	3.80	4.09	7.7%
Gas (Self-contained areas)	2.58	2.78	7.7%
Moray Lodge - Service Charges CCTV	0.22	0.24	7.7%
Cleaning and Caretaking	5.92	6.38	7.7%
Electric	3.27	3.52	7.7%
Emergency Lighting test	0.42	0.45	7.7%
Communal Door & Door entry maintenance	0.63	0.68	7.7%
Fire Alarm testing	0.54	0.58	7.7%
Furniture - supported Housing size 1	30.79	33.16	7.7%
Furniture - supported Housing size 2	33.25	35.81	7.7%
Grounds maintenance	1.85	1.99	7.7%
Lift maintenance	1.47	1.58	7.7%
Sprinkler system	0.76	0.82	7.7%
Warden call care system	5.34	5.75	7.7%
Water -supported housing	0.28	0.30	7.7%
<u>WEEKLY RENTS & SERVICE CHARGES</u>			
	Present	Proposed	Increase

Oak Tree Rise - Service Charges				
CCTV		0.54	0.58	7.7%
Cleaning and Caretaking		7.41	7.98	7.7%
Emergency Lighting Test		0.11	0.12	7.7%
Communal Door & Door entry maintenance		0.78	0.84	7.7%
Fire Alarm testing		1.36	1.46	7.7%
Furniture - supported Housing		36.49	39.30	7.7%
Grounds Maintenance		20.66	22.25	7.7%
Gym Safety Checks		0.68	0.73	7.7%
Warden Call care system		13.33	14.36	7.7%
CCTV		4.50	4.85	7.7%
Grounds Maintenance		2.46	2.65	7.7%
<u>Non- Standard Service Charges</u>				
Electricity Communal	Low	0.14	0.15	7.7%
	High	8.25	8.89	7.7%
Estate Services - Cleaning and Caretaking				
	- Service Level 1	0.46	0.49	7.7%
	- Service Level 2	1.12	1.20	7.7%
	- Service Level 3	1.39	1.50	7.7%
	- Service Level 4	1.85	1.99	7.7%
	- Service Level 5	2.78	2.99	7.7%
	- Service Level 6	4.17	4.49	7.7%
	- Service Level 7	5.55	5.97	7.7%
	- Service Level 8	5.55	5.97	7.7%

Consultation Report Extract Draft Housing Revenue Account (HRA) Budget 2024/25

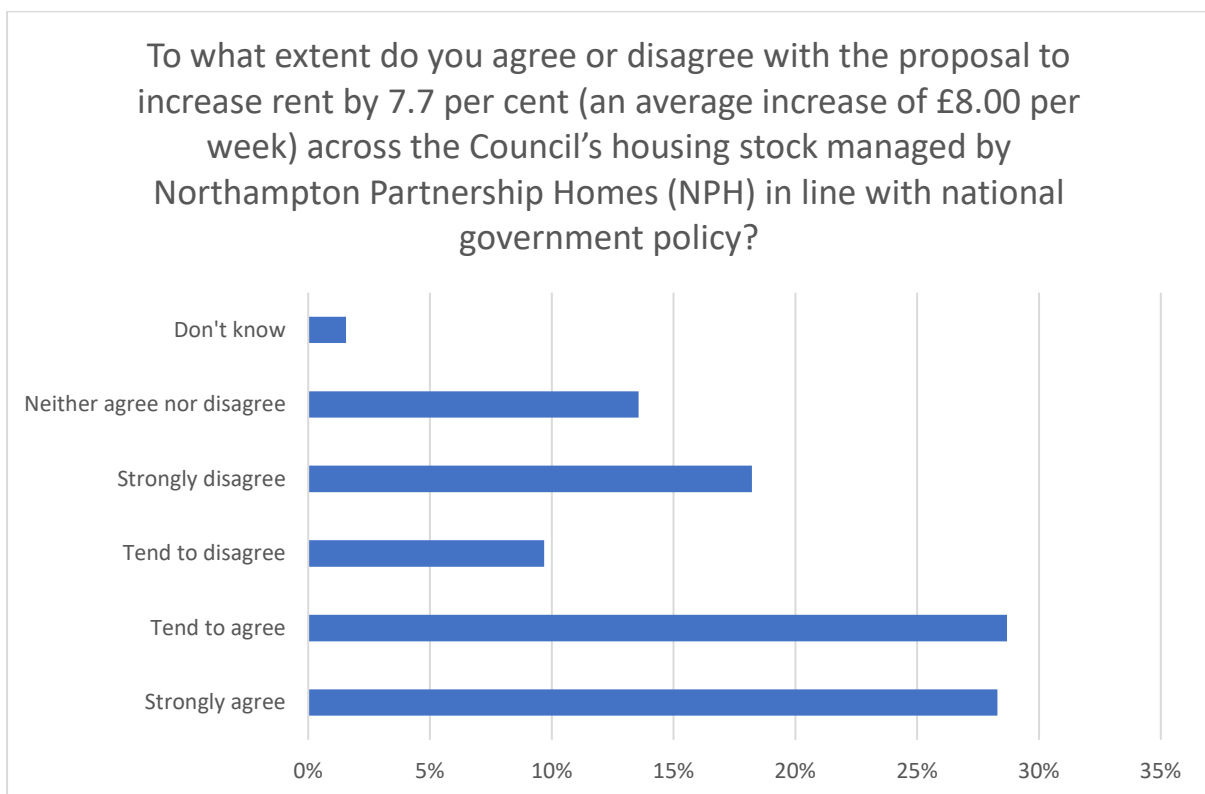
- 4.1. Local housing authorities are required by law to keep a Housing Revenue Account (HRA).
- 4.2. This HRA shows the accounts for the council's housing provision, identifying the major elements of expenditure and how these are funded, mainly from rents. Any money that enters the HRA, can only be spent on social housing and it is the council's responsibility to set a balanced HRA and avoid financial shortfall.
- 4.3. There are strict rules surrounding the costs and income that can be charged to this account. Much of the income and expenditure is dictated by legislation and regulation leaving the council with limited direct control over a number of these budgets.
- 4.4. The council has a housing stock which is managed by its arms-length management organisation, Northampton Partnership Homes (NPH).
- 4.5. The Rent Standard 2023 which is a national policy ordinarily allows annual rent increases on both social rent and affordable rent properties of up to the rate of inflation at September (Consumer Price Index - CPI) plus 1 per cent. The CPI in September 2023 showed an increase of 6.7 per cent due to the high levels of inflation.
- 4.6. The Council and NPH are proposing to increase rent from 1 April 2024 by 7.7 per cent, on average across the Council's housing stock in line with national government policy. This will raise the average rent from £103.79 to £111.79 per week, which is an increase of £8.00 per week. This increase will help to manage the increasing costs that are also being experienced in this area. We continue to provide support to tenants facing difficulties with the increase in rent, by rolling over any unspent funding from the previous year's hardship fund.
- 4.7. This increase ensures we are able to continue to invest in a high-quality housing service for our tenants and any income generated will go back into the Council's housing pot to be spent on maintenance, improvements in energy efficiency, and building new homes. Failure to increase the rents by the statutory amount will not only have a significant impact on income in the current year but also in each future year. It is estimated that a 1 per cent reduction in the rent increase would reduce the rental income by about £0.6 million in the current year.
- 4.8. The Council and NPH are also proposing an increase of 7.7 per cent for tenant and leaseholder service charges, (in line with CPI at September 2023), and to increase garage rents by 7.7 per cent. This will increase the average rent per garage from £10.96 to £11.80 (or 84 pence per week).

- 4.9. Within the HRA there are plans to invest £54m in social housing during the next financial year, which forms part of a total five year capital programme amounting to £279m. Also built into the plans is investment in decarbonisation which is estimated to impact on 500 homes.
- 4.10. The investment in 2024-25 includes:
- £7m on external improvements
 - £11m on internal works improvements
 - £2.3m on disabled adaptations
 - £24m on new build programmes and major projects; and
 - £10m on buying back social housing and for spot purchases of suitable properties.
- 4.11. Respondents were asked to what extent they agreed or disagreed with the proposal to increase rent by 7.7 per cent (an average increase of £8.00 per week) across the Council's housing stock managed by Northampton Partnership Homes (NPH) in line with national government policy. There were 258 responses to this question with 147 stating they strongly agreed or tended to agree, and 72 strongly disagreed or tended to disagree.

Table 5: To what extent do you agree or disagree with the proposal to increase rent by 7.7 per cent (an average increase of £8.00 per week) across the Council’s housing stock managed by Northampton Partnership Homes (NPH) in line with national government policy?

Response	Count	Per cent (%)
Strongly agree	73	28%
Tend to agree	74	29%
Tend to disagree	25	10%
Strongly disagree	47	18%
Neither agree nor disagree	35	14%
Don't know	4	2%

Chart 4



4.12. Respondents were invited to provide comments on why they answered in the way that they did, 109 comments were received.

- a) 50 respondents that agreed with the proposal chose to provide comments. Respondents who strongly agree or tend to agree said that social rents are very low and needs to level up with the private sector. Some said that should the stock be better managed, and that properties need to be suitably maintained. A few felt the increase was sensible but were concerned how affordable the rent would be for those on low to no incomes, that households income should be taken into account. Some also felt it unfair that council housing is subsidised.
- b) 11 comments from respondents who neither agree nor disagree. The comments mainly focused around concerns of affordability. Others noted they could not

comment due to not being social housing tenants, messaging was unclear, or unfair on those not renting.

- c) Many of the 46 comments from respondents disagreed with the proposal as they feel social housing tenants, are already struggling financially with the cost of living and that the proposed increase would affect those more vulnerable. They said that the rent was already too high and this along with increases in other areas would cause greater hardship. Some were concerned in finding money to cover the rent increase. A small number of comments noted a lack of understanding or questioned the increase.
- d) The small number of respondents that commented that they didn't know, one was not a tenant and the other noted concern around financial stability.

4.13. Respondents were asked that if they felt the proposal would have a negative impact, what they think that impact would be, they were also invited to provide suggestions on how any potential negative impacts could be avoided. There were 60 comments.

4.14. The most frequently mentioned impact is that the increase would put additional financial pressure on residents including those that are vulnerable, already struggling with the cost of living and everything increasing in cost. The proposal would enhance negative impacts faced by low-income families. Many thought that it was not sensible proposal as it would increase debt and force choices about what essentials can be cut. Some felt that the rise would not matter to those most financially pressed due to benefits, others felt that there will be more people claiming benefits.

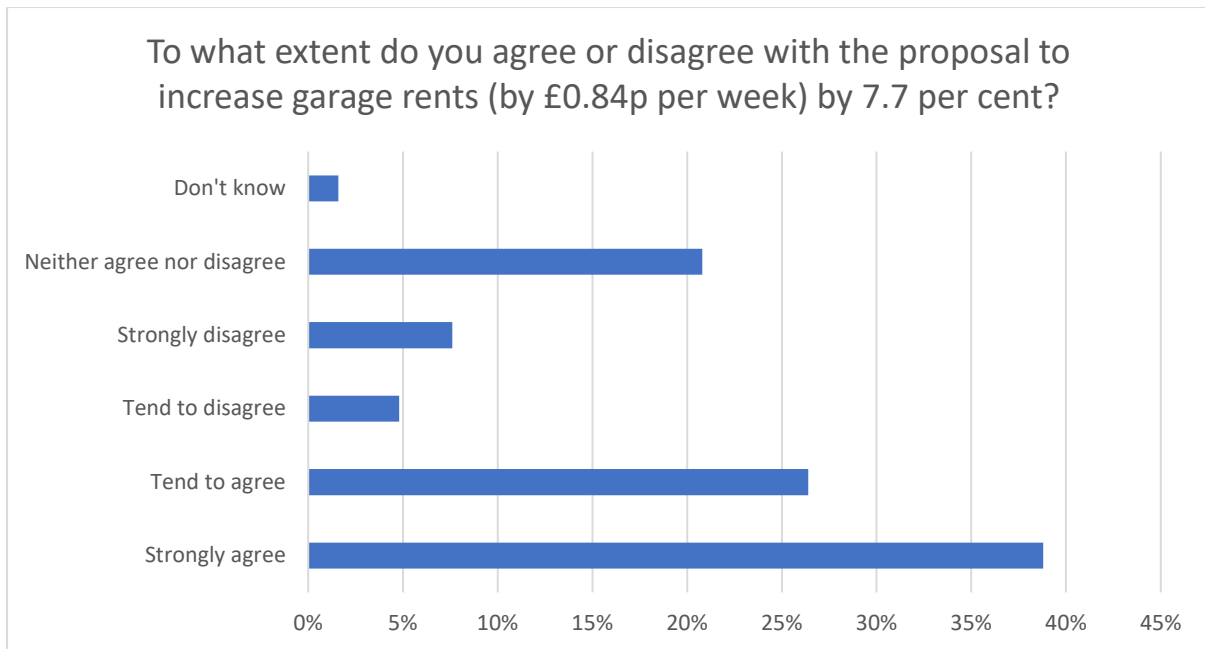
Some suggested introducing the increase in a more managed and stepped way.

4.15. Respondents were asked to what extent they agreed or disagreed in the proposal to increase garage rents (by £0.84p per week) by 7.7 per cent. There were 250 responses to this question with 163 stating they strongly agreed or tended to agree, and 31 strongly disagreed or tended to disagree.

Table 6: To what extent do you agree or disagree with the proposal to increase garage rents (by £0.84p per week) by 7.7 per cent?

Response	Count	Per cent (%)
Strongly agree	97	39%
Tend to agree	66	26%
Tend to disagree	12	5%
Strongly disagree	19	8%
Neither agree nor disagree	52	21%
Don't know	4	2%

Chart 5

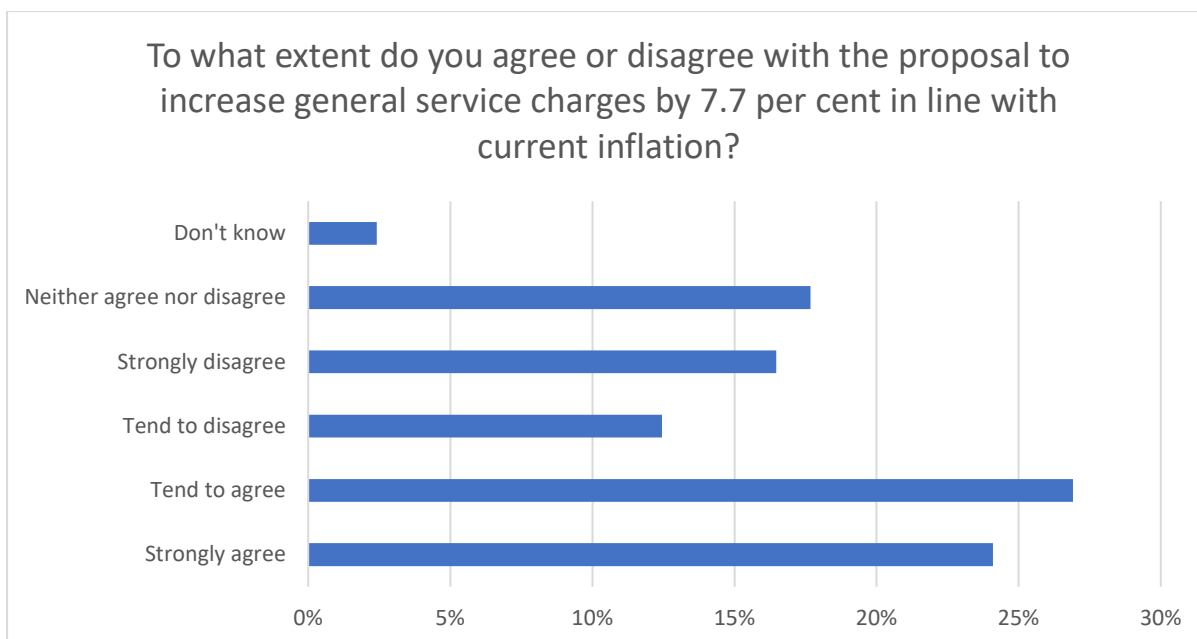


4.16. Respondents were asked to what extent they agreed or disagreed in the proposal to increase general service charges by 7.7 per cent in line with current inflation. There were 249 responses to this question with 127 stating they strongly agreed or tended to agree, and 72 strongly disagreed or tended to disagree.

Table 7: To what extent do you agree or disagree with the proposal to increase general service charges by 7.7 per cent in line with current inflation?

Response	Count	Per cent (%)
Strongly agree	60	24%
Tend to agree	67	27%
Tend to disagree	31	12%
Strongly disagree	41	16%
Neither agree nor disagree	44	18%
Don't know	6	2%

Chart 6

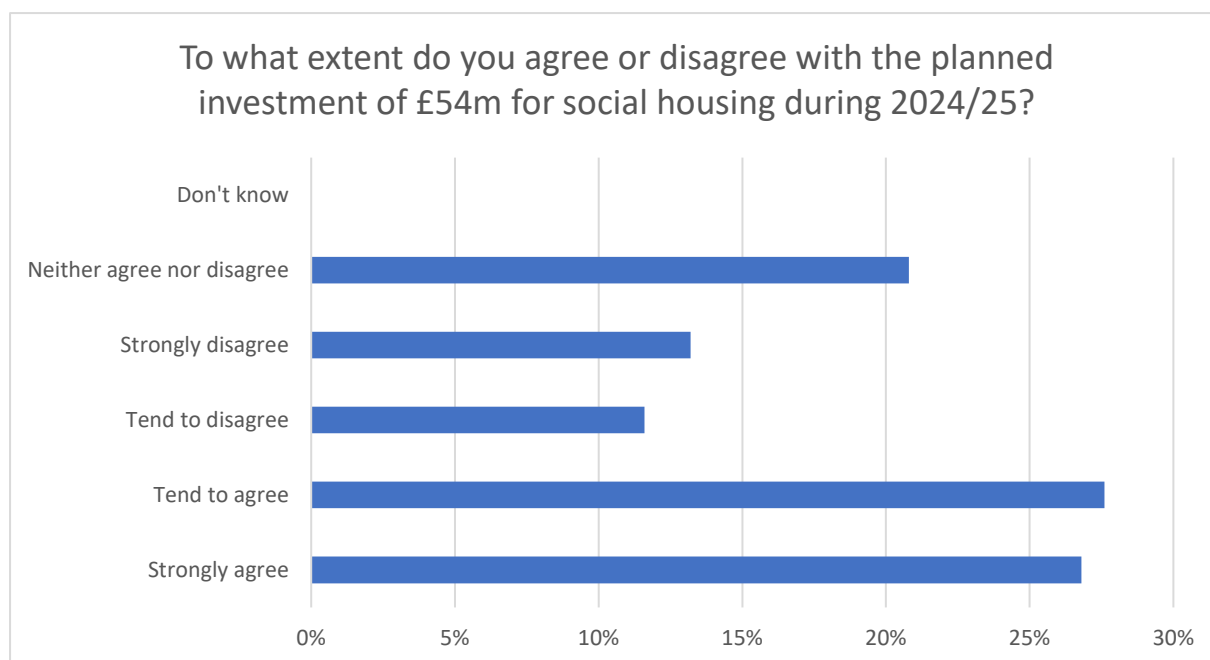


4.17. Within the HRA there are plans to invest £54m in social housing during the next financial year, as part of a total five-year capital programme amounting to £279m. Respondents were asked to what extent they agree or disagree with the planned investment of £54m for social housing during 2024/25. There were 250 responses to this question with 136 stating they strongly agreed or tended to agree, and 62 strongly disagreed or tended to disagree.

Table 8: Within the HRA there are plans to invest £54m in social housing during the next financial year, as part of a total five-year capital programme amounting to £279m. To what extent do you agree or disagree with the planned investment of £54m for social housing during 2024/25?

Response	Count	Per cent (%)
Strongly agree	67	27%
Tend to agree	69	28%
Tend to disagree	29	12%
Strongly disagree	33	13%
Neither agree nor disagree	52	21%
Don't know	0	0%

Chart 7



- 4.18. Respondents were invited to provide comments on why they answered in the way that they did, 93 comments were received.
- a) Of those that agree, many felt that they would like to see some reasonable and much needed investment and therefore the proposed is sensible, they would like to see more homes sold by “Right to Buy” replaced like for like as there is not enough social housing suitable for different needs and sizes.
 - b) Of those who neither agreed nor disagreed comments were limiting the sale of needed housing stock, more investment needed in repairs and maintenance, that evidence is needed for any investment, that housing should be bought in-house.
 - c) Comments where respondents disagreed mainly focused on ensuring homes go to those in housing need, that housing maintenance should be improved, and only completed if no “Right to Buy”, that access to social housing is too restrictive to agree to investment that doesn't benefit most, that housing and planning need to be more joined up.
 - d) The few comments where respondent didn't know how to answer were that there is concern on homes being built in the wrong places and countryside, and that generally the area is overpopulated.
- 4.19. Comments were invited should respondents have any comments regarding the HRA Capital programme and indicative budgets as summarised in the Draft HRA Revenue Budget 2024-25 and Medium-Term Financial Plan report, and Appendices. A total of 22 comments were received.
- 4.20. Comments vary and include that housing investment proposals are welcome but timescales adjusted and realistic budgets set, the council should not sell it's stock, more needs to be done to tackle climate change, and more social housing is needed.

- 4.21. Further comments were invited on the Draft Housing Revenue Account (HRA) Budget report and its appendices. A further 7 comments were received.
- 4.22. The comments include housing needs to be brought back in-house, that the assessment needs to be robust, and housing should go to the most in need. Other comments were general and not related to the HRA budget.

Appendix 7

Major New Build Schemes

Appendix 7 - Major New Build Schemes over £1m

Name of Scheme	Total Scheme Cost £,000	Previous Years Expenditure £,000	Final 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000	Estimate 2028-29 £,000
NPH0100 Castle Street	5,895	3,853	1,896	146	-	-	-
NPH0011 Roof Gardens	7,646	3,354	1,681	2,611	-	-	-
NPH0055 Belgrave House / Clock House	14,024	2,315	483	11,226	-	-	-
NPH0068 Ringway (3), Briar Hill	1,622	593	1,029	-	-	-	-
NPH0076 New Southbridge Road	5,698	4,441	1,218	39	-	-	-
NPH0082 Avenue Campus	31,480	5,762	-	25,719	-	-	-
NPH0083 Montague Crescent, Duston	2,437	776	1,661	-	-	-	-
NPH0097 Ecton Brook Care Home	5,629	82	5,405	142	-	-	-
NPH0098 Harefield Road, Blackthorn	2,671	175	2,212	285	-	-	-
NPH0108 Riverside - Ground Floor	1,360	407	954	-	-	-	-
NPH0109 Ex-Servicemen's Club -Sheep Street	10,303	-	6,814	3,489	-	-	-
New Build Pool	-	-	1,729	9,193	20,930	23,695	23,970
Total	88,764	21,757	25,081	52,849	20,930	23,695	23,970

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WEST NORTHAMPTONSHIRE COUNCIL COUNCIL

22 February 2024

CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE: COUNCILLOR MALCOLM LONGLEY

Report Title	2024/25 Council Tax Calculations and Council Tax Resolution
Report Author	Richard Hughes – Strategic Finance Business Partner Maureen Bensa – Senior Finance Business Partner Mandy Anderson – Finance Business Partner

Contributors/Checkers/Approvers

Deputy Monitoring Officer	Sarah Hall	
Chief Finance Officer (S.151)	Martin Henry	14/02/24
Head of Communications	Becky Hutson	13/02/2024

List of Appendices

- Appendix A – Council Tax Resolutions 2024-2025
- Appendix B – Parish and Town Council Precepts 2024-2025
- Appendix C – Summary of Council Tax per Band D property 2024-2025
- Appendix D – Total Council Tax Schedule 2024-2025
- Appendix E – Breakdown of the Council Tax charge 2024-2025

1. Purpose of Report

- 1.1. The purpose of this report is to detail the calculations for the amounts of Council Tax for West Northamptonshire Council for the financial year 2024-2025.

2. Executive Summary

- 2.1. Under the Local Government Finance Act 1992 the Council as the billing authority must calculate a Council Tax Base and set Council Tax for the financial year 2024-2025. This report details the calculations for the amounts of Council Tax for West Northamptonshire Council for 2024-2025.

3. Recommendations

- 3.1. It is recommended that Council:
- 3.1.1. Note that the Cabinet agreed the Council Tax Base for 2024-2025 on 13 February 2024:
- For the whole Council area as **142,664.6** (item T in the formula in Section 31B of the Local Government Finance Act 1991, as amended (the “Act”) and;
 - For dwellings in those parts of its area to which a Parish Precept relates as shown in the attached Appendix B.
- 3.1.2. Approves the Council Tax requirement for the Council’s own purposes for 2024-2025 (excluding Parish Precepts but including Special Expenses) as **£253,693,325**.
- 3.1.3. Approves the additional Council Tax Resolutions as set out in Appendix A of this report.
- 3.1.4. Note that Northamptonshire Police, Fire and Crime Commissioner has issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwelling in the Council’s area as shown in the table at 6.2 below.
- 3.1.5. Approves that, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the amounts shown in Appendix D as the amounts of Council Tax for the year 2024-2025 for each part of its area and for each category of dwellings.
- 3.1.6. Notes Appendix E which sets out in detail how the charge is made up for each town and parish council area and by Council Tax band.
- 3.1.7. Note that the Council’s basic amount of Council Tax for 2024-2025 is not deemed to be excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

4. Reason for Recommendations

- 4.1. The Council is required to set a balanced budget and to approve a level of Council Tax is an integral part of this. The budget has been considered and endorsed by Cabinet and is the subject of an earlier report on this agenda.

5. Report Background

- 5.1. The Local Government Finance Act 1992 (as amended by the Localism Act 2011 and modified by Part 4 of The Local Government (Structural Changes) ((Finance) Regulations 2008), requires billing authorities to calculate the Council Tax requirement and the Council Tax to be charged for the coming year. This report details the calculations for the amounts of Council Tax for West Northamptonshire Council.

6. Issues and Choices

- 6.1. Alongside the resolutions detailed in section 3, Appendix A of this report provides further Council Tax resolutions setting out how they have been calculated and a plain English explanation of what each resolution is designed to achieve.
- 6.2. The information from the Police and Fire precepting bodies is as follows:

Valuation Band	Police, Fire and Crime Commissioner for Northamptonshire - Police	Northamptonshire Fire and Rescue Authority – Fire
A	204.03	50.26
B	238.03	58.64
C	272.04	67.01
D	306.04	75.39
E	374.05	92.14
F	442.06	108.90
G	510.07	125.65
H	612.08	150.78

- 6.3. The Town and Parish Precepts are shown at Appendix B of this report.

7. Implications (including financial implications)

7.1 Resources and Financial

- 7.1.1 The Council Tax Base is used for calculating the amount of Council Tax set by West Northamptonshire Council. The tax base of **142,664.6** is reflected in the budget.
- 7.1.2 Through setting Council Tax levels in accordance with the recommendations, the tax set should raise the amount required to be met from the Collection Fund to pay the precepts to Police, Fire and Crime Commissioner for Northamptonshire as well as to meet West Northamptonshire Council's demands, which includes town, parish and council precept requests.

7.2 Legal

- 7.2.1 Under the Local Government Finance Act 1992, local authorities must set a Council Tax that takes into account its budget requirement, and any authority proposing an excessive increase in Council Tax must hold a local referendum and obtain a 'yes' vote before implementing the increase. An authority proposing an excessive increase must also make substitute calculations, based on a non-excessive Council Tax level. This takes effect if the excessive increase is rejected in the referendum. Accordingly, authorities must raise less than the threshold to avoid a referendum. Council Tax setting legally requires a recorded vote.
- 7.2.2 Members should be aware that Section 106 of the Local Government Finance Act 1992 applies to decisions made in accordance with this report. Accordingly, any member who is two months in arrears with Council Tax must declare the fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year which could affect calculations on the level of Council Tax.

7.3 Risk

- 7.3.1 The Council Tax base supports the final budget which was considered by Cabinet at its meeting on 13 February 2024. The tax base calculation is an estimate for the year and the actual position is likely to be different based on the number of factors that are contained within the calculation. The tax base estimate will be monitored throughout the year and reported on as part of the budget monitoring process.

7.4 Consultation and Communication

- 7.4.1 Council Tax proposals for 2024-25 formed part of the public consultation for the draft budget. The full six-week public consultation exercise began on 13 December 2023 and concluded on 23 January 2024, with the Council undertaking an extensive communications campaign to support the consultation and encourage public participation. This included issuing media releases and reminder news articles to 365 newsrooms and individuals (hyperlocal, local, regional and national, print, digital and broadcast). It was promoted regularly through the Council's website, with 25 posts on social media channels reaching more than 51,000 users and generating nearly 1,000 engagements including comments, reactions, and click-throughs to the consultation information. The consultation was also promoted in three editions of the council's e-newsletter as well as parish council briefings and through internal channels (e.g. staff) to encourage further participation.
- 7.4.2 Councillors, local MPs, town and parish councils, partner organisations, voluntary and community sector organisations, representatives of protected characteristic groups, local business groups, and members of the West Northamptonshire Residents' Panel and the 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.
- 7.4.3 The feedback of the public consultation exercise was considered by Cabinet on the 13 February 2024 to further shape the budget recommendations being made to Council, with consideration around balancing the consultation feedback with the need to ensure the Council can deliver a balanced budget, protect the most vulnerable and meet the rising demand for services.

7.4.4 The Council will keep the public, partners and other stakeholders informed and updated on the Council Tax and budget-setting process, with the communications team working closely with finance colleagues on publication of information via the website, annual billing and other channels.

7.5 **Consideration by Overview and Scrutiny**

7.5.1 The Corporate Overview and Scrutiny Committee met on seven occasions (either through a public committee meeting or a task and finish group) to consider the draft budget.

7.5.2 Details of these meetings are given in Appendix I of the 2024-25 Final Budget and Medium Term Financial Plan presented to Cabinet on 13 February 2024.

7.6 **Climate Impact**

7.6.1 The Council is mindful of the requirement to consider climate and ecological concerns within its decision-making process. However, this report is concerned with the Council's finances and agreeing council tax levels rather than driving or delivering any climate/environmental policy.

7.7 **Community Impact**

7.7.1 The Council has a strong commitment to equality and diversity and will consider how all groups and individuals within our community access the services they require and that services are available to them on an equal basis in order to meet their needs.

8. **Background Papers**

8.1. None

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COUNCIL TAX RESOLUTION 2024-25

The Council is recommended to resolve as follows:

1	That it be noted that on 22 February 2024 the Council calculated the Council Tax Base 2024-2025		
(a)	for the whole Council area as 142,664.6 [item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")];		
(b)	For dwellings in those parts of its area to which a Parish Precept relates as in column 2 of the attached Appendix 2		
2	That the Council Tax requirement for the Council's own purposes for 2024-25 (excluding Parish Precepts but including Special Expenses) is £253,693,325		
3	That the following amounts be calculated for the year 2024-25 in accordance with Sections 31 to 36 of the Act		
	Legislation	Plain English	WNC TOTAL
(a)	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act, taking into account all precepts issued to it by Parish Councils and any additional special expenses	The estimated gross revenue expenditure for General Fund, Special Expenses account, other General Fund revenue reserves and parish precepts	£1,136,034,039
(b)	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act	The estimated gross revenue income (including the transfer of the surplus on the collection fund, formula, formula grant and transfer from reserves) for the same funds as mentioned above	£869,411,021
(c)	being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its Council Tax requirement for the year (Item R in the formula in Section 31B of the Act).	The net funding requirement for the General Fund and Special expenses accounts plus the parish precepts issued for the year	£266,623,018
(d)	being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts and Special Expenses);	The average Band D tax across West Northamptonshire inclusive of parish precepts and special expenses . It is not actually charged anywhere in West Northamptonshire but has to be calculated by law as part of the Council Tax setting process.	1,868.88
(e)	being the aggregate amount of all special items (Parish Precepts and Special Expenses) referred to in Section 34(1) of the Act as per the attached Appendix B	The total of parish precepts received for the year and net Special expenses	13,631,602
(f)	being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T(1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish Precept or special expenses relates;	The Band D Council Tax for West Northamptonshire Council (including Adult Social Care) but excluding Special expenses as referred to in 3(f)	1,773.33
		Average Band D council tax for West Northamptonshire for Special Expenses	4.92
		Average Band D council tax for West Northamptonshire including Special Expenses	1,778.25

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TOWN & PARISH COUNCIL/MEETING PRECEPTS 2024-25

Resolution

3.1.1

AREA	PARISH		2024-25			A	B	C	D	E	F	G	H
			PRECEPT £	TAX BASE	COUNCIL TAX BAND 'D' EQUIVALENT £	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
S	ABTHORPE	1	5,400.00	155.6	34.70	23.13	26.99	30.84	34.70	42.41	50.12	57.83	69.40
S	ADSTONE	1	0.00	54.9	0.00	-	-	-	-	-	-	-	-
S	ALDERTON	1	2,800.00	57.6	48.61	32.41	37.81	43.21	48.61	59.41	70.21	81.02	97.22
D	ALTHORP	1	0.00	13.8	0.00	-	-	-	-	-	-	-	-
D	ARTHINGWORTH	1	7,000.00	112.7	62.11	41.41	48.31	55.21	62.11	75.91	89.71	103.52	124.22
D	ASHBY SAINT LEDGERS	1	7,422.00	71.2	104.24	69.49	81.08	92.66	104.24	127.40	150.57	173.73	208.48
S	ASHTON	1	21,000.00	177.4	118.38	78.92	92.07	105.23	118.38	144.69	170.99	197.30	236.76
S	ASTON LE WALLS	1	10,000.00	131.3	76.16	50.77	59.24	67.70	76.16	93.08	110.01	126.93	152.32
S	AYNHO	1	30,318.00	318.5	95.19	63.46	74.04	84.61	95.19	116.34	137.50	158.65	190.38
D	BADBY	1	26,460.00	289.2	91.49	60.99	71.16	81.32	91.49	111.82	132.15	152.48	182.98
D	BARBY	1	66,032.00	506.5	130.37	86.91	101.40	115.88	130.37	159.34	188.31	217.28	260.74
N	BILLING	1	193,384.00	2,700.2	71.62	47.75	55.70	63.66	71.62	87.54	103.45	119.37	143.24
S	BLAKESLEY	1	35,822.00	247.3	144.85	96.57	112.66	128.76	144.85	177.04	209.23	241.42	289.70
S	BLISWORTH	1	45,570.00	674.8	67.53	45.02	52.52	60.03	67.53	82.54	97.54	112.55	135.06
S	BODDINGTON	1	55,346.00	327.2	169.15	112.77	131.56	150.36	169.15	206.74	244.33	281.92	338.30
D	BOUGHTON	1	60,000.00	1,227.2	48.89	32.59	38.03	43.46	48.89	59.75	70.62	81.48	97.78
S	BRACKLEY	1	1,053,664.00	5,951.7	177.04	118.03	137.70	157.37	177.04	216.38	255.72	295.07	354.08
S	BRADDEN	1	0.00	82.7	0.00	-	-	-	-	-	-	-	-
S	BRAFIELD ON THE GREEN	1	20,500.00	259.6	78.97	52.65	61.42	70.20	78.97	96.52	114.07	131.62	157.94
D	BRAUNSTON	1	63,600.00	684.0	92.98	61.99	72.32	82.65	92.98	113.64	134.30	154.97	185.96
D	BRINGTON	1	23,210.00	250.3	92.73	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
D	BRIXWORTH	1	185,950.00	2,108.1	88.21	58.81	68.61	78.41	88.21	107.81	127.41	147.02	176.42
D	BROCKHALL	1	0.00	28.5	0.00	-	-	-	-	-	-	-	-
S	BUGBROOKE	1	129,189.00	1,059.1	121.98	81.32	94.87	108.43	121.98	149.09	176.19	203.30	243.96
D	BYFIELD	1	81,766.00	522.4	156.52	104.35	121.74	139.13	156.52	191.30	226.08	260.87	313.04
D	CANONS ASHBY	1	0.00	28.7	0.00	-	-	-	-	-	-	-	-
S	CASTLE ASHBY	1	4,200.00	65.8	63.83	42.55	49.65	56.74	63.83	78.01	92.20	106.38	127.66
D	CATESBY	1	90.00	35.9	2.51	1.67	1.95	2.23	2.51	3.07	3.63	4.18	5.02
S	CHACOMBE	1	20,019.00	259.1	77.26	51.51	60.09	68.68	77.26	94.43	111.60	128.77	154.52
D	CHAPEL & CHURCH BRAMPTON	1	31,000.00	403.3	76.87	51.25	59.79	68.33	76.87	93.95	111.03	128.12	153.74
D	CHARWELTON	1	4,000.00	102.5	39.02	26.01	30.35	34.68	39.02	47.69	56.36	65.03	78.04
S	CHIPPING WARDEN AND EDGCOTE	1	18,000.00	272.4	66.08	44.05	51.40	58.74	66.08	80.76	95.45	110.13	132.16
D	CLAY COTON	1	0.00	23.7	0.00	-	-	-	-	-	-	-	-
D	CLIPSTON	1	24,000.00	296.6	80.92	53.95	62.94	71.93	80.92	98.90	116.88	134.87	161.84
S	COGENHOE AND WHISTON	1	34,650.00	591.8	58.55	39.03	45.54	52.04	58.55	71.56	84.57	97.58	117.10
D	COLD ASHBY	1	12,000.00	129.0	93.02	62.01	72.35	82.68	93.02	113.69	134.36	155.03	186.04
S	COLD HIGHAM	1	12,100.00	152.1	79.55	53.03	61.87	70.71	79.55	97.23	114.91	132.58	159.10
N	COLLINGTREE	1	60,000.00	727.7	82.45	54.97	64.13	73.29	82.45	100.77	119.09	137.42	164.90
S	COSGROVE	1	25,000.00	260.2	96.08	64.05	74.73	85.40	96.08	117.43	138.78	160.13	192.16
D	COTTESBROOKE	1	0.00	75.6	0.00	-	-	-	-	-	-	-	-
S	COURTEENHALL	1	0.00	44.0	0.00	-	-	-	-	-	-	-	-
D	CREATON	1	28,336.00	232.8	121.72	81.15	94.67	108.20	121.72	148.77	175.82	202.87	243.44
D	CRICK	1	138,260.00	953.8	144.96	96.64	112.75	128.85	144.96	177.17	209.39	241.60	289.92
S	CROUGHTON	1	41,508.00	309.5	134.11	89.41	104.31	119.21	134.11	163.91	193.71	223.52	268.22
S	CULWORTH	1	38,000.00	182.3	208.45	138.97	162.13	185.29	208.45	254.77	301.09	347.42	416.90
D	DAVENTRY	1	1,614,861.00	8,966.7	180.10	120.07	140.08	160.09	180.10	220.12	260.14	300.17	360.20
S	DEANSHANGER	1	116,000.00	1,405.2	82.55	55.03	64.21	73.38	82.55	100.89	119.24	137.58	165.10
S	DENTON	1	32,000.00	292.9	109.25	72.83	84.97	97.11	109.25	133.53	157.81	182.08	218.50
D	DODFORD	1	2,300.00	75.4	30.50	20.33	23.72	27.11	30.50	37.28	44.06	50.83	61.00
D	DRAUGHTON WITH MAIDWELL	1	12,014.00	163.7	73.39	48.93	57.08	65.24	73.39	89.70	106.01	122.32	146.78
N	DUSTON	1	635,313.00	5,692.4	111.61	74.41	86.81	99.21	111.61	136.41	161.21	186.02	223.22
D	EAST FARNDON	1	13,135.00	150.9	87.04	58.03	67.70	77.37	87.04	106.38	125.72	145.07	174.08
D	EAST HADDON	1	26,422.00	334.3	79.04	52.69	61.48	70.26	79.04	96.60	114.17	131.73	158.08
N	EAST HUNSBURY	1	327,796.00	3,451.7	94.97	63.31	73.87	84.42	94.97	116.07	137.18	158.28	189.94
S	EASTON NESTON	1	0.00	41.0	0.00	-	-	-	-	-	-	-	-
D	ELKINGTON	1	0.00	28.0	0.00	-	-	-	-	-	-	-	-
S	EVENLEY	1	26,562.00	291.8	91.03	60.69	70.80	80.92	91.03	111.26	131.49	151.72	182.06
D	EVERDON	1	14,228.00	172.1	82.67	55.11	64.30	73.48	82.67	101.04	119.41	137.78	165.34
S	EYDON	1	28,151.00	230.7	122.02	81.35	94.90	108.46	122.02	149.14	176.25	203.37	244.04
N	FAR COTTON & DELAPRE	1	155,626.00	3,099.5	50.21	33.47	39.05	44.63	50.21	61.37	72.53	83.68	100.42
S	FARTHINGHOE	1	13,573.00	197.0	68.90	45.93	53.59	61.24	68.90	84.21	99.52	114.83	137.80
D	FARTHINGSTONE	1	4,500.00	92.3	48.75	32.50	37.92	43.33	48.75	59.58	70.42	81.25	97.50
D	FAWSLEY	1	0.00	25.6	0.00	-	-	-	-	-	-	-	-
D	FLORE	1	40,870.00	605.8	67.46	44.97	52.47	59.96	67.46	82.45	97.44	112.43	134.92
S	GAYTON	1	32,000.00	227.2	140.85	93.90	109.55	125.20	140.85	172.15	203.45	234.75	281.70
S	GRAFTON REGIS	1	0.00	49.3	0.00	-	-	-	-	-	-	-	-
S	GRANGE PARK	1	189,483.00	1,631.1	116.17	77.45	90.35	103.26	116.17	141.99	167.80	193.62	232.34
N	GREAT HOUGHTON	1	27,500.00	304.8	90.22	60.15	70.17	80.20	90.22	110.27	130.32	150.37	180.44
D	GREAT OXENDON	1	15,540.00	149.8	103.74	69.16	80.69	92.21	103.74	126.79	149.85	172.90	207.48
S	GREATWORTH	1	39,895.00	362.6	110.02	73.35	85.57	97.80	110.02	134.47	158.92	183.37	220.04
S	GREENS NORTON	1	96,206.00	648.8	148.28	98.85	115.33	131.80	148.28	181.23	214.18	247.13	296.56

AREA	PARISH		PRECEPT £	TAX BASE	COUNCIL TAX BAND 'D' EQUIVALENT £	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
D	GUILSBOROUGH	1	34,800.00	313.3	111.08	74.05	86.40	98.74	111.08	135.76	160.45	185.13	222.16
S	HACKLETON	1	209,317.00	1,261.9	165.87	110.58	129.01	147.44	165.87	202.73	239.59	276.45	331.74
D	HANNINGTON	1	11,025.00	145.0	76.03	50.69	59.13	67.58	76.03	92.93	109.82	126.72	152.06
N	HARDINGSTONE	1	50,000.00	947.7	52.76	35.17	41.04	46.90	52.76	64.48	76.21	87.93	105.52
D	HARLESTONE	1	35,000.00	209.9	166.75	111.17	129.69	148.22	166.75	203.81	240.86	277.92	333.50
D	HARLESTONE MANOR	1	32,156.00	308.0	104.40	69.60	81.20	92.80	104.40	127.60	150.80	174.00	208.80
S	HARPOLE	1	112,200.00	706.6	158.79	105.86	123.50	141.15	158.79	194.08	229.36	264.65	317.58
S	HARTWELL	1	80,000.00	698.4	114.55	76.37	89.09	101.82	114.55	140.01	165.46	190.92	229.10
D	HASELBECH	1	0.00	50.6	0.00	-	-	-	-	-	-	-	-
D	HELLIDON	1	500.00	118.6	4.22	2.81	3.28	3.75	4.22	5.16	6.10	7.03	8.44
S	HELMDON	1	30,000.00	401.9	74.65	49.77	58.06	66.36	74.65	91.24	107.83	124.42	149.30
S	HINTON IN THE HEDGES	1	0.00	107.8	0.00	-	-	-	-	-	-	-	-
D	HOLCOT	1	21,500.00	183.0	117.49	78.33	91.38	104.44	117.49	143.60	169.71	195.82	234.98
D	HOLDENBY	1	0.00	43.4	0.00	-	-	-	-	-	-	-	-
D	HOLLOWELL	1	14,475.00	174.5	82.95	55.30	64.52	73.73	82.95	101.38	119.82	138.25	165.90
N	HUNSBURY MEADOWS	1	30,000.00	1,056.2	28.40	18.93	22.09	25.24	28.40	34.71	41.02	47.33	56.80
D	KELMARSH	1	0.00	34.6	0.00	-	-	-	-	-	-	-	-
D	KILSBY	1	57,855.00	554.3	104.37	69.58	81.18	92.77	104.37	127.56	150.76	173.95	208.74
S	KINGS SUTTON	1	86,127.00	861.2	100.01	66.67	77.79	88.90	100.01	122.23	144.46	166.68	200.02
N	KINGSTHORPE	1	291,500.00	7,170.4	40.65	27.10	31.62	36.13	40.65	49.68	58.72	67.75	81.30
S	KISLINGBURY	1	66,000.00	553.0	119.35	79.57	92.83	106.09	119.35	145.87	172.39	198.92	238.70
D	LAMPORT	1	8,580.00	127.1	67.51	45.01	52.51	60.01	67.51	82.51	97.51	112.52	135.02
D	LILBOURNE	1	24,750.00	161.0	153.73	102.49	119.57	136.65	153.73	187.89	222.05	256.22	307.46
S	LITCHBOROUGH	1	12,000.00	169.2	70.92	47.28	55.16	63.04	70.92	86.68	102.44	118.20	141.84
S	LITTLE HOUGHTON	1	18,180.00	193.1	94.15	62.77	73.23	83.69	94.15	115.07	135.99	156.92	188.30
D	LONG BUCKBY	1	142,125.00	1,711.8	83.03	55.35	64.58	73.80	83.03	101.48	119.93	138.38	166.06
S	MAIDFORD	1	5,000.00	86.8	57.60	38.40	44.80	51.20	57.60	70.40	83.20	96.00	115.20
S	MARSTON ST LAWRENCE	1	4,410.00	89.1	49.49	32.99	38.49	43.99	49.49	60.49	71.49	82.48	98.98
D	MARSTON TRUSSELL	1	5,500.00	84.0	65.48	43.65	50.93	58.20	65.48	80.03	94.58	109.13	130.96
S	MIDDLETON CHENEY	1	132,935.00	1,500.0	88.62	59.08	68.93	78.77	88.62	108.31	128.01	147.70	177.24
S	MILTON MALSOR	1	34,000.00	310.4	109.54	73.03	85.20	97.37	109.54	133.88	158.22	182.57	219.08
S	MORETON PINKNEY	1	11,500.00	189.6	60.65	40.43	47.17	53.91	60.65	74.13	87.61	101.08	121.30
D	MOULTON	1	457,483.00	2,120.9	215.70	143.80	167.77	191.73	215.70	263.63	311.57	359.50	431.40
D	NASEBY	1	32,925.00	357.3	92.15	61.43	71.67	81.91	92.15	112.63	133.11	153.58	184.30
S	NETHER HEYFORD	1	139,477.00	635.8	219.37	146.25	170.62	195.00	219.37	268.12	316.87	365.62	438.74
S	NEWBOTTLE (CHARLTON)	1	15,000.00	198.3	75.64	50.43	58.83	67.24	75.64	92.45	109.26	126.07	151.28
D	NEWNHAM	1	34,722.00	255.8	135.74	90.49	105.58	120.66	135.74	165.90	196.07	226.23	271.48
N	NORTHAMPTON TOWN COUNCIL	1	1,811,000.00	37,124.7	48.78	32.52	37.94	43.36	48.78	59.62	70.46	81.30	97.56
D	NORTON	1	19,000.00	166.8	113.91	75.94	88.60	101.25	113.91	139.22	164.54	189.85	227.82
D	OLD	1	18,226.00	224.4	81.22	54.15	63.17	72.20	81.22	99.27	117.32	135.37	162.44
S	OLD STRATFORD	1	66,250.00	938.9	70.56	47.04	54.88	62.72	70.56	86.24	101.92	117.60	141.12
D	OVERSTONE	1	86,940.00	940.3	92.46	61.64	71.91	82.19	92.46	113.01	133.55	154.10	184.92
S	VERTHORPE	1	5,976.00	84.0	71.14	47.43	55.33	63.24	71.14	86.95	102.76	118.57	142.28
S	PATTISHALL	1	63,500.00	642.1	98.89	65.93	76.91	87.90	98.89	120.87	142.84	164.82	197.78
S	PAULERSPURY	1	26,500.00	481.3	55.06	36.71	42.82	48.94	55.06	67.30	79.53	91.77	110.12
D	PITSFORD	1	38,000.00	319.4	118.97	79.31	92.53	105.75	118.97	145.41	171.85	198.28	237.94
S	POTTERS PURY	1	58,330.00	594.6	98.10	65.40	76.30	87.20	98.10	119.90	141.70	163.50	196.20
D	PRESTON CAPES	1	6,600.00	95.5	69.11	46.07	53.75	61.43	69.11	84.47	99.83	115.18	138.22
S	QUINTON	1	9,500.00	86.3	110.08	73.39	85.62	97.85	110.08	134.54	159.00	183.47	220.16
S	RADSTONE	1	0.00	24.3	0.00	-	-	-	-	-	-	-	-
D	RAVENSTHORPE	1	16,500.00	309.0	53.40	35.60	41.53	47.47	53.40	65.27	77.13	89.00	106.80
S	ROADE	1	132,276.00	1,255.3	105.37	70.25	81.95	93.66	105.37	128.79	152.20	175.62	210.74
S	ROTHERSTHORPE	1	21,000.00	188.4	111.46	74.31	86.69	99.08	111.46	136.23	161.00	185.77	222.92
D	SCALDWELL	1	16,212.00	150.1	108.01	72.01	84.01	96.01	108.01	132.01	156.01	180.02	216.02
S	SHUTLANGER	1	17,000.00	136.9	124.18	82.79	96.58	110.38	124.18	151.78	179.37	206.97	248.36
D	SIBBERTOFT	1	18,000.00	173.3	103.87	69.25	80.79	92.33	103.87	126.95	150.03	173.12	207.74
S	SILVERSTONE	1	79,707.00	1,191.9	66.87	44.58	52.01	59.44	66.87	81.73	96.59	111.45	133.74
S	SLAPTON	1	0.00	42.5	0.00	-	-	-	-	-	-	-	-
D	SPRATTON	1	54,000.00	469.1	115.11	76.74	89.53	102.32	115.11	140.69	166.27	191.85	230.22
D	STANFORD	1	0.00	30.4	0.00	-	-	-	-	-	-	-	-
D	STAVERTON	1	13,326.00	236.2	56.42	37.61	43.88	50.15	56.42	68.96	81.50	94.03	112.84
S	STOKE BRUERNE	1	18,000.00	187.2	96.15	64.10	74.78	85.47	96.15	117.52	138.88	160.25	192.30
D	STOWE IX CHURCHES	1	5,900.00	134.6	43.83	29.22	34.09	38.96	43.83	53.57	63.31	73.05	87.66
D	SULBY	1	0.00	51.7	0.00	-	-	-	-	-	-	-	-
S	SULGRAVE	1	16,581.00	216.4	76.62	51.08	59.59	68.11	76.62	93.65	110.67	127.70	153.24
S	SYRESHAM	1	38,600.00	373.4	103.37	68.91	80.40	91.88	103.37	126.34	149.31	172.28	206.74
S	THENFORD	1	0.00	56.8	0.00	-	-	-	-	-	-	-	-
D	THORNBY	1	2,000.00	77.1	25.94	17.29	20.18	23.06	25.94	31.70	37.47	43.23	51.88
S	THORPE MANDEVILLE	1	3,600.00	92.3	39.00	26.00	30.33	34.67	39.00	47.67	56.33	65.00	78.00
S	TIFFIELD	1	22,284.00	158.5	140.59	93.73	109.35	124.97	140.59	171.83	203.07	234.32	281.18
S	TOWCESTER	1	679,753.00	4,767.3	142.59	95.06	110.90	126.75	142.59	174.28	205.96	237.65	285.18
S	UPPER HEYFORD	1	1,500.00	36.6	40.98	27.32	31.87	36.43	40.98	50.09	59.19	68.30	81.96
N	UPTON	1	62,978.00	3,177.2	19.82	13.21	15.42	17.62	19.82	24.22	28.63	33.03	39.64
D	WALGRAVE	1	28,729.00	377.7	76.06	50.71	59.16	67.61	76.06	92.96	109.86	126.77	152.12
S	WAPPENHAM	1	7,000.00	153.9	45.48	30.32	35.37	40.43	45.48	55.59	65.69	75.80	90.96
S	WARKWORTH	1	0.00	23.0	0.00	-	-	-	-	-	-	-	-
D	WATFORD	1	16,200.00	133.2	121.62	81.08	94.59	108.11	121.62	148.65	175.67	202.70	243.24

AREA	PARISH		PRECEPT £	TAX BASE	COUNCIL TAX BAND 'D' EQUIVALENT £	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
D	WEEDON	1	148,340.00	1,055.0	140.61	93.74	109.36	124.99	140.61	171.86	203.10	234.35	281.22
D	WELFORD	1	48,500.00	478.4	101.38	67.59	78.85	90.12	101.38	123.91	146.44	168.97	202.76
D	WELTON	1	18,047.00	336.1	53.70	35.80	41.77	47.73	53.70	65.63	77.57	89.50	107.40
D	WEST HADDON	1	185,426.00	794.5	233.39	155.59	181.53	207.46	233.39	285.25	337.12	388.98	466.78
N	WEST HUNSBURY	1	27,500.00	1,621.7	16.96	11.31	13.19	15.08	16.96	20.73	24.50	28.27	33.92
S	WESTON AND WEEDON	1	8,000.00	181.6	44.05	29.37	34.26	39.16	44.05	53.84	63.63	73.42	88.10
D	WHILTON	1	17,186.00	137.9	124.63	83.09	96.93	110.78	124.63	152.33	180.02	207.72	249.26
S	WHITFIELD	1	0.00	106.5	0.00	-	-	-	-	-	-	-	-
S	WHITTLEBURY	1	30,855.00	265.5	116.21	77.47	90.39	103.30	116.21	142.03	167.86	193.68	232.42
S	WICKEN	1	10,400.00	159.5	65.20	43.47	50.71	57.96	65.20	79.69	94.18	108.67	130.40
D	WINWICK	1	1,200.00	51.5	23.30	15.53	18.12	20.71	23.30	28.48	33.66	38.83	46.60
S	WOODEND	1	0.00	82.9	0.00	-	-	-	-	-	-	-	-
D	WOODFORD HALSE	1	228,031.00	1,413.5	161.32	107.55	125.47	143.40	161.32	197.17	233.02	268.87	322.64
N	WOOTTON	1	315,576.00	2,960.2	106.61	71.07	82.92	94.76	106.61	130.30	153.99	177.68	213.22
S	YARDLEY GOBION	1	34,118.00	489.1	69.76	46.51	54.26	62.01	69.76	85.26	100.76	116.27	139.52
S	YARDLEY HASTINGS	1	25,163.00	339.7	74.07	49.38	57.61	65.84	74.07	90.53	106.99	123.45	148.14
D	YELVERTOFT	1	30,388.0	328.7	92.45	61.63	71.91	82.18	92.45	112.99	133.54	154.08	184.90
GRAND TOTAL		165	12,930,311.0	142,664.6	90.63								

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SUMMARY OF PRECEPTS PER BAND D PROPERTY 2024-25

Resolution		3.1.1			3.1.3 (f)			3.1.3 (d)					
AREA	PARISH	PARISH PRECEPT	PARISH TAX BASE	WNC - GENERAL PER BAND D PROPERTY	WNC - ADULT SOCIAL CARE PER BAND D PROPERTY	WNC BASIC AMOUNT (GENERAL & ASC) PER BAND D	WNC SPECIAL EXPENSES PER BAND D PROPERTY	TOTAL WEST NORTHANTS PER BAND D PROPERTY	PARISH PER BAND 'D' EQUIVALENT	BASIC AMOUNT PARISH AND WNC	POLICE PER BAND D PROPERTY	FIRE PER BAND D PROPERTY	TOTAL COUNCIL TAX
		£	£	£	£	£	£	£	£	£	£	£	£
S	ABTHORPE	5400.00	155.6	1532.35	240.98	1773.33	0.00	1773.33	34.70	1808.03	306.04	75.39	2189.46
S	ADSTONE	0.00	54.9	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	ALDERTON	2800.00	57.6	1532.35	240.98	1773.33	0.00	1773.33	48.61	1821.94	306.04	75.39	2203.37
D	ALTHORP	0.00	13.8	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	ARTHINGWORTH	7000.00	112.7	1532.35	240.98	1773.33	0.00	1773.33	62.11	1835.44	306.04	75.39	2216.87
D	ASHBY ST LEDGERS	7422.00	71.2	1532.35	240.98	1773.33	0.00	1773.33	104.24	1877.57	306.04	75.39	2259.00
S	ASHTON	21000.00	177.4	1532.35	240.98	1773.33	0.00	1773.33	118.38	1891.71	306.04	75.39	2273.14
S	ASTON LE WALLS	10000.00	131.3	1532.35	240.98	1773.33	0.00	1773.33	76.16	1849.49	306.04	75.39	2230.92
S	AYNHO	30318.00	318.5	1532.35	240.98	1773.33	0.00	1773.33	95.19	1868.52	306.04	75.39	2249.95
D	BADBY	26460.00	289.2	1532.35	240.98	1773.33	0.00	1773.33	91.49	1864.82	306.04	75.39	2246.25
D	BARBY	66032.00	506.5	1532.35	240.98	1773.33	0.00	1773.33	130.37	1903.70	306.04	75.39	2285.13
N	BILLING	193384.00	2,700.2	1532.35	240.98	1773.33	13.71	1787.04	71.62	1858.66	306.04	75.39	2240.09
S	BLAKESLEY	35822.00	247.3	1532.35	240.98	1773.33	0.00	1773.33	144.85	1918.18	306.04	75.39	2299.61
S	BLISWORTH	45570.00	674.8	1532.35	240.98	1773.33	0.00	1773.33	67.53	1840.86	306.04	75.39	2222.29
S	BODDINGTON	55346.00	327.2	1532.35	240.98	1773.33	0.00	1773.33	169.15	1942.48	306.04	75.39	2323.91
D	BOUGHTON	60000.00	1,227.2	1532.35	240.98	1773.33	0.00	1773.33	48.89	1822.22	306.04	75.39	2203.65
S	BRACKLEY	1053664.00	5,951.7	1532.35	240.98	1773.33	0.00	1773.33	177.04	1950.37	306.04	75.39	2331.80
S	BRADDEN	0.00	82.7	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	BRAFIELD ON THE GREEN	20500.00	259.6	1532.35	240.98	1773.33	0.00	1773.33	78.97	1852.30	306.04	75.39	2233.73
D	BRAUNSTON	63600.00	684.0	1532.35	240.98	1773.33	0.00	1773.33	92.98	1866.31	306.04	75.39	2247.74
D	BRINGTON	23210.00	250.3	1532.35	240.98	1773.33	0.00	1773.33	92.73	1866.06	306.04	75.39	2247.49
D	BRIXWORTH	185950.00	2,108.1	1532.35	240.98	1773.33	0.00	1773.33	88.21	1861.54	306.04	75.39	2242.97
D	BROCKHALL	0.00	28.5	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	BUGBROOKE	129189.00	1,059.1	1532.35	240.98	1773.33	0.00	1773.33	121.98	1895.31	306.04	75.39	2276.74
D	BYFIELD	81766.00	522.4	1532.35	240.98	1773.33	0.00	1773.33	156.52	1929.85	306.04	75.39	2311.28
D	CANONS ASHBY	0.00	28.7	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	CASTLE ASHBY	4200.00	65.8	1532.35	240.98	1773.33	0.00	1773.33	63.83	1837.16	306.04	75.39	2218.59
D	CATESBY	90.00	35.9	1532.35	240.98	1773.33	0.00	1773.33	2.51	1775.84	306.04	75.39	2157.27
S	CHACOMBE	20019.00	259.1	1532.35	240.98	1773.33	0.00	1773.33	77.26	1850.59	306.04	75.39	2232.02
D	CHAPEL & CHURCH BRAMPTON	31000.00	403.3	1532.35	240.98	1773.33	0.00	1773.33	76.87	1850.20	306.04	75.39	2231.63
D	CHARWELTON	4000.00	102.5	1532.35	240.98	1773.33	0.00	1773.33	39.02	1812.35	306.04	75.39	2193.78
S	CHIPPING WARDEN AND EDGCOTE	18000.00	272.4	1532.35	240.98	1773.33	0.00	1773.33	66.08	1839.41	306.04	75.39	2220.84
D	CLAY COTON	0.00	23.7	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	CLIPSTON	24000.00	296.6	1532.35	240.98	1773.33	0.00	1773.33	80.92	1854.25	306.04	75.39	2235.68
S	COGENHOE AND WHISTON	34650.00	591.8	1532.35	240.98	1773.33	0.00	1773.33	58.55	1831.88	306.04	75.39	2213.31
D	COLD ASHBY	12000.00	129.0	1532.35	240.98	1773.33	0.00	1773.33	93.02	1866.35	306.04	75.39	2247.78
S	COLD HIGHAM	12100.00	152.1	1532.35	240.98	1773.33	0.00	1773.33	79.55	1852.88	306.04	75.39	2234.31
N	COLLINGTON	60000.00	727.7	1532.35	240.98	1773.33	0.35	1773.68	82.45	1856.13	306.04	75.39	2237.56
S	COSGROVE	25000.00	260.2	1532.35	240.98	1773.33	0.00	1773.33	96.08	1869.41	306.04	75.39	2250.84
D	COTTESBROOKE	0.00	75.6	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	COURTEENHALL	0.00	44.0	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	CREATON	28336.00	232.8	1532.35	240.98	1773.33	0.00	1773.33	121.72	1895.05	306.04	75.39	2276.48
D	CRICK	138260.00	953.8	1532.35	240.98	1773.33	0.00	1773.33	144.96	1918.29	306.04	75.39	2299.72
S	CROUGHTON	41508.00	309.5	1532.35	240.98	1773.33	0.00	1773.33	134.11	1907.44	306.04	75.39	2288.87
S	CULWORTH	38000.00	182.3	1532.35	240.98	1773.33	0.00	1773.33	208.45	1981.78	306.04	75.39	2363.21
D	DAVENTRY	1614861.00	8,966.7	1532.35	240.98	1773.33	0.00	1773.33	180.10	1953.43	306.04	75.39	2334.86
S	DEANSHANGER	116000.00	1,405.2	1532.35	240.98	1773.33	0.00	1773.33	82.55	1855.88	306.04	75.39	2237.31
S	DENTON	32000.00	292.9	1532.35	240.98	1773.33	0.00	1773.33	109.25	1882.58	306.04	75.39	2264.01
D	DODFORD	2300.00	75.4	1532.35	240.98	1773.33	0.00	1773.33	30.50	1803.83	306.04	75.39	2185.26
D	DRAUGHTON WITH MAIDWELL	12014.00	163.7	1532.35	240.98	1773.33	0.00	1773.33	73.39	1846.72	306.04	75.39	2228.15
N	DUSTON	635313.00	5,692.4	1532.35	240.98	1773.33	5.42	1778.75	111.61	1890.36	306.04	75.39	2271.79
D	EAST FARNDON	13135.00	150.9	1532.35	240.98	1773.33	0.00	1773.33	87.04	1860.37	306.04	75.39	2241.80
D	EAST HADDON	26422.00	334.3	1532.35	240.98	1773.33	0.00	1773.33	79.04	1852.37	306.04	75.39	2233.80
N	EAST HUNSBURY	327796.00	3,451.7	1532.35	240.98	1773.33	20.80	1794.13	94.97	1889.10	306.04	75.39	2270.53
S	EASTON NESTON	0.00	41.0	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	ELKINGTON	0.00	28.0	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	EVERLEY	26562.00	291.8	1532.35	240.98	1773.33	0.00	1773.33	91.03	1864.36	306.04	75.39	2245.79
D	EVERDON	14228.00	172.1	1532.35	240.98	1773.33	0.00	1773.33	82.67	1856.00	306.04	75.39	2237.43
S	EYDON	28151.00	230.7	1532.35	240.98	1773.33	0.00	1773.33	122.02	1895.35	306.04	75.39	2276.78
N	FAR COTTON & DELAPRE	155626.00	3,099.5	1532.35	240.98	1773.33	7.87	1781.20	50.21	1831.41	306.04	75.39	2212.84
S	FARTHINGHOE	13573.00	197.0	1532.35	240.98	1773.33	0.00	1773.33	68.90	1842.23	306.04	75.39	2223.66
D	FARTHINGSTONE	4500.00	92.3	1532.35	240.98	1773.33	0.00	1773.33	48.75	1822.08	306.04	75.39	2203.51
D	FAWSLEY	0.00	25.6	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	FLORE	40870.00	605.8	1532.35	240.98	1773.33	0.00	1773.33	67.46	1840.79	306.04	75.39	2222.22
S	GAYTON	32000.00	227.2	1532.35	240.98	1773.33	0.00	1773.33	140.85	1914.18	306.04	75.39	2295.61
S	GRAFTON REGIS	0.00	49.3	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	GRANGE PARK	189483.00	1,631.1	1532.35	240.98	1773.33	0.00	1773.33	116.17	1889.50	306.04	75.39	2270.93
N	GREAT HOUGHTON	27500.00	304.8	1532.35	240.98	1773.33	1.90	1775.23	90.22	1865.45	306.04	75.39	2246.88
D	GREAT OXENDON	15540.00	149.8	1532.35	240.98	1773.33	0.00	1773.33	103.74	1877.07	306.04	75.39	2258.50
S	GREATWORTH	39895.00	362.6	1532.35	240.98	1773.33	0.00	1773.33	110.02	1883.35	306.04	75.39	2264.78
S	GREENS NORTON	96206.00	648.8	1532.35	240.98	1773.33	0.00	1773.33	148.28	1921.61	306.04	75.39	2303.04
D	GUILSBOROUGH	34800.00	313.3	1532.35	240.98	1773.33	0.00	1773.33	111.08	1884.41	306.04	75.39	2265.84
S	HACKLETON	209317.00	1,261.9	1532.35	240.98	1773.33	0.00	1773.33	165.87	1939.20	306.04	75.39	2320.63
D	HANNINGTON	11025.00	145.0	1532.35	240.98	1773.33	0.00	1773.33	76.03	1849.36	306.04	75.39	2230.79
N	HARDINGSTONE	50000.00	947.7	1532.35	240.98	1773.33	2.67	1776.00	52.76	1828.76	306.04	75.39	2210.19
D	HARLESTONE	35000.00	209.9	1532.35	240.98	1773.33	0.00	1773.33	166.75	1940.08	306.04	75.39	2321.51
D	HARLESTONE MANOR	32156.00	308.0	1532.35	240.98	1773.33	0.00	1773.33	104.40	1877.73	306.04	75.39	2259.16
S	HARPOLE	112200.00	706.6	1532.35	240.98	1773.33	0.00	1773.33	158.79	1932.12	306.04	75.39	2313.5

AREA	PARISH	PARISH PRECEPT	PARISH TAX BASE	WNC - GENERAL PER BAND D PROPERTY	WNC - ADULT SOCIAL CARE PER BAND D PROPERTY	WNC BASIC AMOUNT (GENERAL & ASC) PER BAND D	WNC SPECIAL EXPENSES PER BAND D PROPERTY	TOTAL WEST NORTHANTS PER BAND D PROPERTY	PARISH PER BAND 'D' EQUIVALENT	BASIC AMOUNT PARISH AND WNC	POLICE PER BAND D PROPERTY	FIRE PER BAND D PROPERTY	TOTAL COUNCIL TAX
D	NASEBY	32925.00	357.3	1532.35	240.98	1773.33	0.00	1773.33	92.15	1865.48	306.04	75.39	2246.91
S	NETHER HEYFORD	139477.00	635.8	1532.35	240.98	1773.33	0.00	1773.33	219.37	1992.70	306.04	75.39	2374.13
S	NEWBOTTLE (CHARLTON)	15000.00	198.3	1532.35	240.98	1773.33	0.00	1773.33	75.64	1848.97	306.04	75.39	2230.40
D	NEWNHAM	34722.00	255.8	1532.35	240.98	1773.33	0.00	1773.33	135.74	1909.07	306.04	75.39	2290.50
N	NORTHAMPTON TOWN COUNCIL	1811000.00	37,124.7	1532.35	240.98	1773.33	11.66	1784.99	48.78	1833.77	306.04	75.39	2215.20
D	NORTON	19000.00	166.8	1532.35	240.98	1773.33	0.00	1773.33	113.91	1887.24	306.04	75.39	2268.67
D	OLD	18226.00	224.4	1532.35	240.98	1773.33	0.00	1773.33	81.22	1854.55	306.04	75.39	2235.98
S	OLD STRATFORD	66250.00	938.9	1532.35	240.98	1773.33	0.00	1773.33	70.56	1843.89	306.04	75.39	2225.32
D	OVERSTONE	86940.00	940.3	1532.35	240.98	1773.33	0.00	1773.33	92.46	1865.79	306.04	75.39	2247.22
S	OVERTHORPE	5976.00	84.0	1532.35	240.98	1773.33	0.00	1773.33	71.14	1844.47	306.04	75.39	2225.90
S	PATTISHALL	63500.00	642.1	1532.35	240.98	1773.33	0.00	1773.33	98.89	1872.22	306.04	75.39	2253.65
S	PAULERSPURY	26500.00	481.3	1532.35	240.98	1773.33	0.00	1773.33	55.06	1828.39	306.04	75.39	2209.82
D	PITSFORD	38000.00	319.4	1532.35	240.98	1773.33	0.00	1773.33	118.97	1892.30	306.04	75.39	2273.73
S	POTTERSURRY	58330.00	594.6	1532.35	240.98	1773.33	0.00	1773.33	98.10	1871.43	306.04	75.39	2252.86
D	PRESTON CAPES	6600.00	95.5	1532.35	240.98	1773.33	0.00	1773.33	69.11	1842.44	306.04	75.39	2223.87
S	QUINTON	9500.00	86.3	1532.35	240.98	1773.33	0.00	1773.33	110.08	1883.41	306.04	75.39	2264.84
S	RADSTONE	0.00	24.3	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	RAVENSTHORPE	16500.00	309.0	1532.35	240.98	1773.33	0.00	1773.33	53.40	1826.73	306.04	75.39	2208.16
S	ROADE	132276.00	1,255.3	1532.35	240.98	1773.33	0.00	1773.33	105.37	1878.70	306.04	75.39	2260.13
S	ROTHERSTHORPE	21000.00	188.4	1532.35	240.98	1773.33	0.00	1773.33	111.46	1884.79	306.04	75.39	2266.22
D	SCALDWELL	16212.00	150.1	1532.35	240.98	1773.33	0.00	1773.33	108.01	1881.34	306.04	75.39	2262.77
S	SHUTLANGER	17000.00	136.9	1532.35	240.98	1773.33	0.00	1773.33	124.18	1897.51	306.04	75.39	2278.94
D	SIBBERTOFT	18000.00	173.3	1532.35	240.98	1773.33	0.00	1773.33	103.87	1877.20	306.04	75.39	2258.63
S	SILVERSTONE	79707.00	1,191.9	1532.35	240.98	1773.33	0.00	1773.33	66.87	1840.20	306.04	75.39	2221.63
S	SLAPTON	0.00	42.5	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	SPRATTON	54000.00	469.1	1532.35	240.98	1773.33	0.00	1773.33	115.11	1888.44	306.04	75.39	2269.87
D	STANFORD	0.00	30.4	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	STAVERTON	13326.00	236.2	1532.35	240.98	1773.33	0.00	1773.33	56.42	1829.75	306.04	75.39	2211.18
S	STOKE BRUERNE	18000.00	187.2	1532.35	240.98	1773.33	0.00	1773.33	96.15	1869.48	306.04	75.39	2250.91
D	STOWE IX CHURCHES	5900.00	134.6	1532.35	240.98	1773.33	0.00	1773.33	43.83	1817.16	306.04	75.39	2198.59
D	SULBY	0.00	51.7	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	SULGRAVE	16581.00	216.4	1532.35	240.98	1773.33	0.00	1773.33	76.62	1849.95	306.04	75.39	2231.38
S	SYRESHAM	38600.00	373.4	1532.35	240.98	1773.33	0.00	1773.33	103.37	1876.70	306.04	75.39	2258.13
S	THENFORD	0.00	56.8	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	THORNBY	2000.00	77.1	1532.35	240.98	1773.33	0.00	1773.33	25.94	1799.27	306.04	75.39	2180.70
S	THORPE MANDEVILLE	3600.00	92.3	1532.35	240.98	1773.33	0.00	1773.33	39.00	1812.33	306.04	75.39	2193.76
S	TIFFIELD	22284.00	158.5	1532.35	240.98	1773.33	0.00	1773.33	140.59	1913.92	306.04	75.39	2295.35
S	TOWCESTER	679753.00	4,767.3	1532.35	240.98	1773.33	0.00	1773.33	142.59	1915.92	306.04	75.39	2297.35
S	UPPER HEYFORD	1500.00	36.6	1532.35	240.98	1773.33	0.00	1773.33	40.98	1814.31	306.04	75.39	2195.74
N	UPTON	62978.00	3,177.2	1532.35	240.98	1773.33	0.00	1773.33	19.82	1793.15	306.04	75.39	2174.58
D	WALGRAVE	28729.00	377.7	1532.35	240.98	1773.33	0.00	1773.33	76.06	1849.39	306.04	75.39	2230.82
S	WAPPENHAM	7000.00	153.9	1532.35	240.98	1773.33	0.00	1773.33	45.48	1818.81	306.04	75.39	2200.24
S	WARKWORTH	0.00	23.0	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	WATFORD	16200.00	133.2	1532.35	240.98	1773.33	0.00	1773.33	121.62	1894.95	306.04	75.39	2276.38
D	WEEDON	148340.00	1,055.0	1532.35	240.98	1773.33	10.00	1783.33	140.61	1923.94	306.04	75.39	2305.37
D	WELFORD	48500.00	478.4	1532.35	240.98	1773.33	0.00	1773.33	101.38	1874.71	306.04	75.39	2256.14
D	WELTON	18047.00	336.1	1532.35	240.98	1773.33	0.00	1773.33	53.70	1827.03	306.04	75.39	2208.46
D	WEST HADDON	185426.00	794.5	1532.35	240.98	1773.33	0.00	1773.33	233.39	2006.72	306.04	75.39	2388.15
N	WEST HUNSBURY	27500.00	1,621.7	1532.35	240.98	1773.33	8.49	1781.82	16.96	1798.78	306.04	75.39	2180.21
S	WESTON AND WEEDON	8000.00	181.6	1532.35	240.98	1773.33	0.00	1773.33	44.05	1817.38	306.04	75.39	2198.81
D	WHILTON	17186.00	137.9	1532.35	240.98	1773.33	0.00	1773.33	124.63	1897.96	306.04	75.39	2279.39
S	WHITFIELD	0.00	106.5	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
S	WHITTLEBURY	30855.00	265.5	1532.35	240.98	1773.33	0.00	1773.33	116.21	1889.54	306.04	75.39	2270.97
S	WICKEN	10400.00	159.5	1532.35	240.98	1773.33	0.00	1773.33	65.20	1838.53	306.04	75.39	2219.96
D	WINWICK	1200.00	51.5	1532.35	240.98	1773.33	0.00	1773.33	23.30	1796.63	306.04	75.39	2178.06
S	WOODEND	0.00	82.9	1532.35	240.98	1773.33	0.00	1773.33	0.00	1773.33	306.04	75.39	2154.76
D	WOODFORD HALSE	228031.00	1,413.5	1532.35	240.98	1773.33	0.00	1773.33	161.32	1934.65	306.04	75.39	2316.08
N	WOOTTON	315576.00	2,960.2	1532.35	240.98	1773.33	4.54	1777.87	106.61	1884.48	306.04	75.39	2265.91
S	YARDLEY GOBION	34118.00	489.1	1532.35	240.98	1773.33	0.00	1773.33	69.76	1843.09	306.04	75.39	2224.52
S	YARDLEY HASTINGS	25163.00	339.7	1532.35	240.98	1773.33	0.00	1773.33	74.07	1847.40	306.04	75.39	2228.83
D	YELVERTOFT	30388.00	328.7	1532.35	240.98	1773.33	0.00	1773.33	92.45	1865.78	306.04	75.39	2247.21
WEST NORTHAMPTONSHIRE AVERAGE		12,930,311.00	142,664.6	1,532.35	240.98	1,773.33	4.92	1,778.25	90.63	1,868.88	306.04	75.39	2,250.31

TOTAL COUNCIL TAX SCHEDULE BY TOWN AND PARISH AREAS 2024-25

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
	West Northamptonshire Council General	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
	West Northamptonshire Council - Adult Social Care	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
	Northamptonshire Police, Fire And Crime Commissioner - Police	204.03	238.03	272.04	306.04	374.05	442.06	510.07	612.08
	Northamptonshire Commissioner Fire And Rescue Authority - Fire	50.26	58.64	67.01	75.39	92.14	108.90	125.65	150.78
	Parish totals including Parish precept and special expenses	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	ABTHORPE	1,459.64	1,702.92	1,946.18	2,189.46	2,676.00	3,162.56	3,649.10	4,378.92
S	ADSTONE	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	ALDERTON	1,468.92	1,713.74	1,958.55	2,203.37	2,693.00	3,182.65	3,672.29	4,406.74
D	ALTHORP	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	ARTHINGWORTH	1,477.92	1,724.24	1,970.55	2,216.87	2,709.50	3,202.15	3,694.79	4,433.74
D	ASHBY ST LEDGERS	1,506.00	1,757.01	2,008.00	2,259.00	2,760.99	3,263.01	3,765.00	4,518.00
S	ASHTON	1,515.43	1,768.00	2,020.57	2,273.14	2,778.28	3,283.43	3,788.57	4,546.28
S	ASTON LE WALLS	1,487.28	1,735.17	1,983.04	2,230.92	2,726.67	3,222.45	3,718.20	4,461.84
S	AYNHO	1,499.97	1,749.97	1,999.95	2,249.95	2,749.93	3,249.94	3,749.92	4,499.90
D	BADBY	1,497.50	1,747.09	1,996.66	2,246.25	2,745.41	3,244.59	3,743.75	4,492.50
D	BARBY	1,523.42	1,777.33	2,031.22	2,285.13	2,792.93	3,300.75	3,808.55	4,570.26
N	BILLING	1,493.40	1,742.29	1,991.19	2,240.09	2,737.89	3,235.69	3,733.49	4,480.18
S	BLAKESLEY	1,533.08	1,788.59	2,044.10	2,299.61	2,810.63	3,321.67	3,832.69	4,599.22
S	BLISWORTH	1,481.53	1,728.45	1,975.37	2,222.29	2,716.13	3,209.98	3,703.82	4,444.58
S	BODDINGTON	1,549.28	1,807.49	2,065.70	2,323.91	2,840.33	3,356.77	3,873.19	4,647.82
D	BOUGHTON	1,469.10	1,713.96	1,958.80	2,203.65	2,693.34	3,183.06	3,672.75	4,407.30
S	BRACKLEY	1,554.54	1,813.63	2,072.71	2,331.80	2,849.97	3,368.16	3,886.34	4,663.60
S	BRADDEN	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	BRAFIELD ON THE GREEN	1,489.16	1,737.35	1,985.54	2,233.73	2,730.11	3,226.51	3,722.89	4,467.46
D	BRAUNSTON	1,498.50	1,748.25	1,997.99	2,247.74	2,747.23	3,246.74	3,746.24	4,495.48
D	BRINGTON	1,498.33	1,748.05	1,997.77	2,247.49	2,746.93	3,246.38	3,745.82	4,494.98
D	BRIXWORTH	1,495.32	1,744.54	1,993.75	2,242.97	2,741.40	3,239.85	3,738.29	4,485.94
D	BROCKHALL	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	BUGBROOKE	1,517.83	1,770.80	2,023.77	2,276.74	2,782.68	3,288.63	3,794.57	4,553.48
D	BYFIELD	1,540.86	1,797.67	2,054.47	2,311.28	2,824.89	3,338.52	3,852.14	4,622.56
D	CANONS ASHBY	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	CASTLE ASHBY	1,479.06	1,725.58	1,972.08	2,218.59	2,711.60	3,204.64	3,697.65	4,437.18
D	CATESBY	1,438.18	1,677.88	1,917.57	2,157.27	2,636.66	3,116.07	3,595.45	4,314.54
S	CHACOMBE	1,488.02	1,736.02	1,984.02	2,232.02	2,728.02	3,224.04	3,720.04	4,464.04
D	CHAPEL & CHURCH BRAMPTON	1,487.76	1,735.72	1,983.67	2,231.63	2,727.54	3,223.47	3,719.39	4,463.26
D	CHARWELTON	1,462.52	1,706.28	1,950.02	2,193.78	2,681.28	3,168.80	3,656.30	4,387.56
S	CHIPPING WARDEN AND EDGCOTE	1,480.56	1,727.33	1,974.08	2,220.84	2,714.35	3,207.89	3,701.40	4,441.68
D	CLAY COTON	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	CLIPSTON	1,490.46	1,738.87	1,987.27	2,235.68	2,732.49	3,229.32	3,726.14	4,471.36
S	COGENHOE AND WHISTON	1,475.54	1,721.47	1,967.38	2,213.31	2,705.15	3,197.01	3,688.85	4,426.62
D	COLD ASHBY	1,498.52	1,748.28	1,998.02	2,247.78	2,747.28	3,246.80	3,746.30	4,495.56
S	COLD HIGHAM	1,489.54	1,737.80	1,986.05	2,234.31	2,730.82	3,227.35	3,723.85	4,468.62
N	COLLINGTREE	1,491.71	1,740.33	1,988.94	2,237.56	2,734.79	3,232.04	3,729.27	4,475.12
S	COSGROVE	1,500.56	1,750.66	2,000.74	2,250.84	2,751.02	3,251.22	3,751.40	4,501.68
D	COTTESBROOKE	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	COURTEENHALL	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	CREATON	1,517.66	1,770.60	2,023.54	2,276.48	2,782.36	3,288.26	3,794.14	4,552.96
D	CRICK	1,533.15	1,788.68	2,044.19	2,299.72	2,810.76	3,321.83	3,832.87	4,599.44
S	CROUGHTON	1,525.92	1,780.24	2,034.55	2,288.87	2,797.50	3,306.15	3,814.79	4,577.74
S	CULWORTH	1,575.48	1,838.06	2,100.63	2,363.21	2,888.36	3,413.53	3,938.69	4,726.42
D	DAVENTRY	1,556.58	1,816.01	2,075.43	2,334.86	2,853.71	3,372.58	3,891.44	4,669.72
S	DEANSHANGER	1,491.54	1,740.14	1,988.72	2,237.31	2,734.48	3,231.68	3,728.85	4,474.62
S	DENTON	1,509.34	1,760.90	2,012.45	2,264.01	2,767.12	3,270.25	3,773.35	4,528.02

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
D	DODFORD	1,456.84	1,699.65	1,942.45	2,185.26	2,670.87	3,156.50	3,642.10	4,370.52
D	DRAUGHTON WITH MAIDWELL	1,485.44	1,733.01	1,980.58	2,228.15	2,723.29	3,218.45	3,713.59	4,456.30
N	DUSTON	1,514.53	1,766.96	2,019.37	2,271.79	2,776.62	3,281.48	3,786.32	4,543.58
D	EAST FARNDON	1,494.54	1,743.63	1,992.71	2,241.80	2,739.97	3,238.16	3,736.34	4,483.60
D	EAST HADDON	1,489.20	1,737.41	1,985.60	2,233.80	2,730.19	3,226.61	3,723.00	4,467.60
N	EAST HUNSBURY	1,513.69	1,765.98	2,018.25	2,270.53	2,775.08	3,279.66	3,784.22	4,541.06
S	EASTON NESTON	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	ELKINGTON	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	EVENLEY	1,497.20	1,746.73	1,996.26	2,245.79	2,744.85	3,243.93	3,742.99	4,491.58
D	EVERDON	1,491.62	1,740.23	1,988.82	2,237.43	2,734.63	3,231.85	3,729.05	4,474.86
S	EYDON	1,517.86	1,770.83	2,023.80	2,276.78	2,782.73	3,288.69	3,794.64	4,553.56
N	FAR COTTON & DELAPRE	1,475.23	1,721.10	1,966.97	2,212.84	2,704.58	3,196.34	3,688.07	4,425.68
S	FARTHINGHOE	1,482.44	1,729.52	1,976.58	2,223.66	2,717.80	3,211.96	3,706.10	4,447.32
D	FARTHINGSTONE	1,469.01	1,713.85	1,958.67	2,203.51	2,693.17	3,182.86	3,672.52	4,407.02
D	FAWSLEY	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	FLORE	1,481.48	1,728.40	1,975.30	2,222.22	2,716.04	3,209.88	3,703.70	4,444.44
S	GAYTON	1,530.41	1,785.48	2,040.54	2,295.61	2,805.74	3,315.89	3,826.02	4,591.22
S	GRAFTON REGIS	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	GRANGE PARK	1,513.96	1,766.28	2,018.60	2,270.93	2,775.58	3,280.24	3,784.89	4,541.86
N	GREAT HOUGHTON	1,497.93	1,747.58	1,997.23	2,246.88	2,746.18	3,245.50	3,744.81	4,493.76
D	GREAT OXENDON	1,505.67	1,756.62	2,007.55	2,258.50	2,760.38	3,262.29	3,764.17	4,517.00
S	GREATWORTH	1,509.86	1,761.50	2,013.14	2,264.78	2,768.06	3,271.36	3,774.64	4,529.56
S	GREENS NORTON	1,535.36	1,791.26	2,047.14	2,303.04	2,814.82	3,326.62	3,838.40	4,606.08
D	GUILSBOROUGH	1,510.56	1,762.33	2,014.08	2,265.84	2,769.35	3,272.89	3,776.40	4,531.68
S	HACKLETON	1,547.09	1,804.94	2,062.78	2,320.63	2,836.32	3,352.03	3,867.72	4,641.26
D	HANNINGTON	1,487.20	1,735.06	1,982.92	2,230.79	2,726.52	3,222.26	3,717.99	4,461.58
N	HARDINGSTONE	1,473.46	1,719.05	1,964.61	2,210.19	2,701.33	3,192.51	3,683.65	4,420.38
D	HARLESTONE	1,547.68	1,805.62	2,063.56	2,321.51	2,837.40	3,353.30	3,869.19	4,643.02
D	HARLESTONE MANOR	1,506.11	1,757.13	2,008.14	2,259.16	2,761.19	3,263.24	3,765.27	4,518.32
S	HARPOLE	1,542.37	1,799.43	2,056.49	2,313.55	2,827.67	3,341.80	3,855.92	4,627.10
S	HARTWELL	1,512.88	1,765.02	2,017.16	2,269.31	2,773.60	3,277.90	3,782.19	4,538.62
D	HASELBECH	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HELLIDON	1,439.32	1,679.21	1,919.09	2,158.98	2,638.75	3,118.54	3,598.30	4,317.96
S	HELMDON	1,486.28	1,733.99	1,981.70	2,229.41	2,724.83	3,220.27	3,715.69	4,458.82
S	HINTON IN THE HEDGES	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HOLCOT	1,514.84	1,767.31	2,019.78	2,272.25	2,777.19	3,282.15	3,787.09	4,544.50
D	HOLDENBY	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HOLLOWELL	1,491.81	1,740.45	1,989.07	2,237.71	2,734.97	3,232.26	3,729.52	4,475.42
N	HUNSBURY MEADOWS	1,455.44	1,698.02	1,940.58	2,183.16	2,668.30	3,153.46	3,638.60	4,366.32
D	KELMARSH	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	KILSBY	1,506.09	1,757.11	2,008.11	2,259.13	2,761.15	3,263.20	3,765.22	4,518.26
S	KINGS SUTTON	1,503.18	1,753.72	2,004.24	2,254.77	2,755.82	3,256.90	3,757.95	4,509.54
N	KINGSTHORPE	1,468.90	1,713.72	1,958.52	2,203.34	2,692.96	3,182.61	3,672.24	4,406.68
S	KISLINGBURY	1,516.08	1,768.76	2,021.43	2,274.11	2,779.46	3,284.83	3,790.19	4,548.22
D	LAMPORT	1,481.52	1,728.44	1,975.35	2,222.27	2,716.10	3,209.95	3,703.79	4,444.54
D	LILBOURNE	1,539.00	1,795.50	2,051.99	2,308.49	2,821.48	3,334.49	3,847.49	4,616.98
S	LITCHBOROUGH	1,483.79	1,731.09	1,978.38	2,225.68	2,720.27	3,214.88	3,709.47	4,451.36
S	LITTLE HOUGHTON	1,499.28	1,749.16	1,999.03	2,248.91	2,748.66	3,248.43	3,748.19	4,497.82
D	LONG BUCKBY	1,494.85	1,743.99	1,993.12	2,242.27	2,740.55	3,238.84	3,737.12	4,484.54
S	MAIDFORD	1,474.91	1,720.73	1,966.54	2,212.36	2,703.99	3,195.64	3,687.27	4,424.72
S	MARSTON ST LAWRENCE	1,469.50	1,714.42	1,959.33	2,204.25	2,694.08	3,183.93	3,673.75	4,408.50
D	MARSTON TRUSSELL	1,480.16	1,726.86	1,973.54	2,220.24	2,713.62	3,207.02	3,700.40	4,440.48
S	MIDDLETON CHENEY	1,495.59	1,744.86	1,994.11	2,243.38	2,741.90	3,240.45	3,738.97	4,486.76
S	MILTON MALSOR	1,509.54	1,761.13	2,012.71	2,264.30	2,767.47	3,270.66	3,773.84	4,528.60
S	MORETON PINKNEY	1,476.94	1,723.10	1,969.25	2,215.41	2,707.72	3,200.05	3,692.35	4,430.82
D	MOULTON	1,580.31	1,843.70	2,107.07	2,370.46	2,897.22	3,424.01	3,950.77	4,740.92
D	NASEBY	1,497.94	1,747.60	1,997.25	2,246.91	2,746.22	3,245.55	3,744.85	4,493.82
S	NETHER HEYFORD	1,582.76	1,846.55	2,110.34	2,374.13	2,901.71	3,429.31	3,956.89	4,748.26
S	NEWBOTTLE (CHARLTON)	1,486.94	1,734.76	1,982.58	2,230.40	2,726.04	3,221.70	3,717.34	4,460.80
D	NEWNHAM	1,527.00	1,781.51	2,036.00	2,290.50	2,799.49	3,308.51	3,817.50	4,581.00
N	NORTHAMPTON TOWN COUNCIL	1,476.80	1,722.94	1,969.06	2,215.20	2,707.46	3,199.74	3,692.00	4,430.40
D	NORTON	1,512.45	1,764.53	2,016.59	2,268.67	2,772.81	3,276.98	3,781.12	4,537.34
D	OLD	1,490.66	1,739.10	1,987.54	2,235.98	2,732.86	3,229.76	3,726.64	4,471.96

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
S	OLD STRATFORD	1,483.55	1,730.81	1,978.06	2,225.32	2,719.83	3,214.36	3,708.87	4,450.64
D	OVERSTONE	1,498.15	1,747.84	1,997.53	2,247.22	2,746.60	3,245.99	3,745.37	4,494.44
S	OVERTHORPE	1,483.94	1,731.26	1,978.58	2,225.90	2,720.54	3,215.20	3,709.84	4,451.80
S	PATTISHALL	1,502.44	1,752.84	2,003.24	2,253.65	2,754.46	3,255.28	3,756.09	4,507.30
S	PAULERSPURY	1,473.22	1,718.75	1,964.28	2,209.82	2,700.89	3,191.97	3,683.04	4,419.64
D	PITSFORD	1,515.82	1,768.46	2,021.09	2,273.73	2,779.00	3,284.29	3,789.55	4,547.46
S	POTTERS PURY	1,501.91	1,752.23	2,002.54	2,252.86	2,753.49	3,254.14	3,754.77	4,505.72
D	PRESTON CAPES	1,482.58	1,729.68	1,976.77	2,223.87	2,718.06	3,212.27	3,706.45	4,447.74
S	QUINTON	1,509.90	1,761.55	2,013.19	2,264.84	2,768.13	3,271.44	3,774.74	4,529.68
S	RADSTONE	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	RAVENSTHORPE	1,472.11	1,717.46	1,962.81	2,208.16	2,698.86	3,189.57	3,680.27	4,416.32
S	ROADE	1,506.76	1,757.88	2,009.00	2,260.13	2,762.38	3,264.64	3,766.89	4,520.26
S	ROTHERSTHORPE	1,510.82	1,762.62	2,014.42	2,266.22	2,769.82	3,273.44	3,777.04	4,532.44
D	SCALDWELL	1,508.52	1,759.94	2,011.35	2,262.77	2,765.60	3,268.45	3,771.29	4,525.54
S	SHUTLANGER	1,519.30	1,772.51	2,025.72	2,278.94	2,785.37	3,291.81	3,798.24	4,557.88
D	SIBBERTOFT	1,505.76	1,756.72	2,007.67	2,258.63	2,760.54	3,262.47	3,764.39	4,517.26
S	SILVERSTONE	1,481.09	1,727.94	1,974.78	2,221.63	2,715.32	3,209.03	3,702.72	4,443.26
S	SLAPTON	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	SPRATTON	1,513.25	1,765.46	2,017.66	2,269.87	2,774.28	3,278.71	3,783.12	4,539.74
D	STANFORD	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	STAVERTON	1,474.12	1,719.81	1,965.49	2,211.18	2,702.55	3,193.94	3,685.30	4,422.36
S	STOKE BRUERNE	1,500.61	1,750.71	2,000.81	2,250.91	2,751.11	3,251.32	3,751.52	4,501.82
D	STOWE IX CHURCHES	1,465.73	1,710.02	1,954.30	2,198.59	2,687.16	3,175.75	3,664.32	4,397.18
D	SULBY	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	SULGRAVE	1,487.59	1,735.52	1,983.45	2,231.38	2,727.24	3,223.11	3,718.97	4,462.76
S	SYRESHAM	1,505.42	1,756.33	2,007.22	2,258.13	2,759.93	3,261.75	3,763.55	4,516.26
S	THENFORD	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	THORNBY	1,453.80	1,696.11	1,938.40	2,180.70	2,665.29	3,149.91	3,634.50	4,361.40
S	THORPE MANDEVILLE	1,462.51	1,706.26	1,950.01	2,193.76	2,681.26	3,168.77	3,656.27	4,387.52
S	TIFFIELD	1,530.24	1,785.28	2,040.31	2,295.35	2,805.42	3,315.51	3,825.59	4,590.70
S	TOWCESTER	1,531.57	1,786.83	2,042.09	2,297.35	2,807.87	3,318.40	3,828.92	4,594.70
S	UPPER HEYFORD	1,463.83	1,707.80	1,951.77	2,195.74	2,683.68	3,171.63	3,659.57	4,391.48
N	UPTON	1,449.72	1,691.35	1,932.96	2,174.58	2,657.81	3,141.07	3,624.30	4,349.16
D	WALGRAVE	1,487.22	1,735.09	1,982.95	2,230.82	2,726.55	3,222.30	3,718.04	4,461.64
S	WAPPENHAM	1,466.83	1,711.30	1,955.77	2,200.24	2,689.18	3,178.13	3,667.07	4,400.48
S	WARKWORTH	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	WATFORD	1,517.59	1,770.52	2,023.45	2,276.38	2,782.24	3,288.11	3,793.97	4,552.76
D	WEEDON	1,536.92	1,793.07	2,049.22	2,305.37	2,817.67	3,329.98	3,842.29	4,610.74
D	WELFORD	1,504.10	1,754.78	2,005.46	2,256.14	2,757.50	3,258.88	3,760.24	4,512.28
D	WELTON	1,472.31	1,717.70	1,963.07	2,208.46	2,699.22	3,190.01	3,680.77	4,416.92
D	WEST HADDON	1,592.10	1,857.46	2,122.80	2,388.15	2,918.84	3,449.56	3,980.25	4,776.30
N	WEST HUNSBURY	1,453.48	1,695.72	1,937.97	2,180.21	2,664.70	3,149.20	3,633.69	4,360.42
S	WESTON AND WEEDON	1,465.88	1,710.19	1,954.50	2,198.81	2,687.43	3,176.07	3,664.69	4,397.62
D	WHILTON	1,519.60	1,772.86	2,026.12	2,279.39	2,785.92	3,292.46	3,798.99	4,558.78
S	WHITFIELD	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	WHITTLEBURY	1,513.98	1,766.32	2,018.64	2,270.97	2,775.62	3,280.30	3,784.95	4,541.94
S	WICKEN	1,479.98	1,726.64	1,973.30	2,219.96	2,713.28	3,206.62	3,699.94	4,439.92
D	WINWICK	1,452.04	1,694.05	1,936.05	2,178.06	2,662.07	3,146.10	3,630.10	4,356.12
S	WOODEND	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	WOODFORD HALSE	1,544.06	1,801.40	2,058.74	2,316.08	2,830.76	3,345.46	3,860.14	4,632.16
N	WOOTTON	1,510.61	1,762.38	2,014.14	2,265.91	2,769.44	3,272.99	3,776.52	4,531.82
S	YARDLEY GOBION	1,483.02	1,730.19	1,977.35	2,224.52	2,718.85	3,213.20	3,707.54	4,449.04
S	YARDLEY HASTINGS	1,485.89	1,733.54	1,981.18	2,228.83	2,724.12	3,219.43	3,714.72	4,457.66
D	YELVERTOFT	1,498.14	1,747.84	1,997.52	2,247.21	2,746.58	3,245.98	3,745.35	4,494.42

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COUNCIL TAX SCHEDULE BY TOWN AND PARISH AREAS 2024-25

Area	Parish / Town Area	West Northamptonshire Council	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
		West Northamptonshire Council - General	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		West Northamptonshire Council - Adult Social Care	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		West Northamptonshire Council - Special Expenses average	(d)	3.28	3.83	4.37	4.92	6.01	7.11	8.20	9.84
		Northamptonshire Police, Fire And Crime Commissioner - Police	(e)	204.03	238.03	272.04	306.04	374.05	442.06	510.07	612.08
		Northamptonshire Commissioner Fire And Rescue Authority - Fire	(e)	50.26	58.64	67.01	75.39	92.14	108.90	125.65	150.78
		Average Town/Parish Councils	(a)	60.42	70.49	80.56	90.63	110.77	130.91	151.05	181.26
		General charge	(b)								
		Adult social Care charge	(c)								
		Special Expenses	(d)								
		Police and Fire charge	(e)	3.28	3.83	4.37	4.92	6.01	7.11	8.20	9.84
		Average Total council tax including Police and Fire	(f)	1,500.21	1,750.25	2,000.27	2,250.31	2,750.37	3,250.46	3,750.52	4,500.62
S	ABTHORPE	Town/Parish only	(a)	23.13	26.99	30.84	34.70	42.41	50.12	57.83	69.40
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,459.64	1,702.92	1,946.18	2,189.46	2,676.00	3,162.56	3,649.10	4,378.92
S	ADSTONE	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	ALDERTON	Town/Parish only	(a)	32.41	37.81	43.21	48.61	59.41	70.21	81.02	97.22
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,468.92	1,713.74	1,958.55	2,203.37	2,693.00	3,182.65	3,672.29	4,406.74
D	ALTHORP	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	ARTHINGWORTH	Town/Parish only	(a)	41.41	48.31	55.21	62.11	75.91	89.71	103.52	124.22
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,477.92	1,724.24	1,970.55	2,216.87	2,709.50	3,202.15	3,694.79	4,433.74
D	ASHBY SAINT LEDGERS	Town/Parish only	(a)	69.49	81.08	92.66	104.24	127.40	150.57	173.73	208.48
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,506.00	1,757.01	2,008.00	2,259.00	2,760.99	3,263.01	3,765.00	4,518.00
S	ASHTON	Town/Parish only	(a)	78.92	92.07	105.23	118.38	144.69	170.99	197.30	236.76
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,515.43	1,768.00	2,020.57	2,273.14	2,778.28	3,283.43	3,788.57	4,546.28
S	ASTON LE WALLS	Town/Parish only	(a)	50.77	59.24	67.70	76.16	93.08	110.01	126.93	152.32
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,487.28	1,735.17	1,983.04	2,230.92	2,726.67	3,222.45	3,718.20	4,461.84
S	AYNHO	Town/Parish only	(a)	63.46	74.04	84.61	95.19	116.34	137.50	158.65	190.38
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,499.97	1,749.97	1,999.95	2,249.95	2,749.93	3,249.94	3,749.92	4,499.90

Area	Parish / Town Area	West Northamptonshire Council	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
D	BADBY	Town/Parish only	(a)	60.99	71.16	81.32	91.49	111.82	132.15	152.48	182.98
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,497.50	1,747.09	1,996.66	2,246.25	2,745.41	3,244.59	3,743.75	4,492.50
D	BARBY	Town/Parish only	(a)	86.91	101.40	115.88	130.37	159.34	188.31	217.28	260.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,523.42	1,777.33	2,031.22	2,285.13	2,792.93	3,300.75	3,808.55	4,570.26
N	BILLING	Town/Parish only	(a)	47.75	55.70	63.66	71.62	87.54	103.45	119.37	143.24
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	9.14	10.66	12.19	13.71	16.76	19.80	22.85	27.42
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,493.40	1,742.29	1,991.19	2,240.09	2,737.89	3,235.69	3,733.49	4,480.18
S	BLAKESLEY	Town/Parish only	(a)	96.57	112.66	128.76	144.85	177.04	209.23	241.42	289.70
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,533.08	1,788.59	2,044.10	2,299.61	2,810.63	3,321.67	3,832.69	4,599.22
S	BLISWORTH	Town/Parish only	(a)	45.02	52.52	60.03	67.53	82.54	97.54	112.55	135.06
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,481.53	1,728.45	1,975.37	2,222.29	2,716.13	3,209.98	3,703.82	4,444.58
S	BODDINGTON	Town/Parish only	(a)	112.77	131.56	150.36	169.15	206.74	244.33	281.92	338.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,549.28	1,807.49	2,065.70	2,323.91	2,840.33	3,356.77	3,873.19	4,647.82
D	BOUGHTON	Town/Parish only	(a)	32.59	38.03	43.46	48.89	59.75	70.62	81.48	97.78
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,469.10	1,713.96	1,958.80	2,203.65	2,693.34	3,183.06	3,672.75	4,407.30
S	BRACKLEY	Town/Parish only	(a)	118.03	137.70	157.37	177.04	216.38	255.72	295.07	354.08
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,554.54	1,813.63	2,072.71	2,331.80	2,849.97	3,368.16	3,886.34	4,663.60
S	BRADDEN	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	BRAFIELD ON THE GREEN	Town/Parish only	(a)	52.65	61.42	70.20	78.97	96.52	114.07	131.62	157.94
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,489.16	1,737.35	1,985.54	2,233.73	2,730.11	3,226.51	3,722.89	4,467.46
D	BRAUNSTON	Town/Parish only	(a)	61.99	72.32	82.65	92.98	113.64	134.30	154.97	185.96
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,498.50	1,748.25	1,997.99	2,247.74	2,747.23	3,246.74	3,746.24	4,495.48
D	BRINGTON	Town/Parish only	(a)	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,498.33	1,748.05	1,997.77	2,247.49	2,746.93	3,246.38	3,745.82	4,494.98
D	BRIXWORTH	Town/Parish only	(a)	58.81	68.61	78.41	88.21	107.81	127.41	147.02	176.42
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,495.32	1,744.54	1,993.75	2,242.97	2,741.40	3,239.85	3,738.29	4,485.94

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
D	BROCKHALL	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
S	BUGBROOKE	Town/Parish only	(a)	81.32	94.87	108.43	121.98	149.09	176.19	203.30	243.96	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,517.83	1,770.80	2,023.77	2,276.74	2,782.68	3,288.63	3,794.57	4,553.48	
D	BYFIELD	Town/Parish only	(a)	104.35	121.74	139.13	156.52	191.30	226.08	260.87	313.04	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,540.86	1,797.67	2,054.47	2,311.28	2,824.89	3,338.52	3,852.14	4,622.56	
D	CANONS ASHBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
S	CASTLE ASHBY	Town/Parish only	(a)	42.55	49.65	56.74	63.83	78.01	92.20	106.38	127.66	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,479.06	1,725.58	1,972.08	2,218.59	2,711.60	3,204.64	3,697.65	4,437.18	
D	CATESBY	Town/Parish only	(a)	1.67	1.95	2.23	2.51	3.07	3.63	4.18	5.02	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,438.18	1,677.88	1,917.57	2,157.27	2,636.66	3,116.07	3,595.45	4,314.54	
S	CHACOMBE	Town/Parish only	(a)	51.51	60.09	68.68	77.26	94.43	111.60	128.77	154.52	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,488.02	1,736.02	1,984.02	2,232.02	2,728.02	3,224.04	3,720.04	4,464.04	
D	CHAPEL & CHURCH BRAMPTON	Town/Parish only	(a)	51.25	59.79	68.33	76.87	93.95	111.03	128.12	153.74	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,487.76	1,735.72	1,983.67	2,231.63	2,727.54	3,223.47	3,719.39	4,463.26	
D	CHARWELTON	Town/Parish only	(a)	26.01	30.35	34.68	39.02	47.69	56.36	65.03	78.04	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,462.52	1,706.28	1,950.02	2,193.78	2,681.28	3,168.80	3,656.30	4,387.56	
S	CHIPPING WARDEN AND EDGCOTE	Town/Parish only	(a)	44.05	51.40	58.74	66.08	80.76	95.45	110.13	132.16	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,480.56	1,727.33	1,974.08	2,220.84	2,714.35	3,207.89	3,701.40	4,441.68	
D	CLAY COTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
D	CLIPSTON	Town/Parish only	(a)	53.95	62.94	71.93	80.92	98.90	116.88	134.87	161.84	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,490.46	1,738.87	1,987.27	2,235.68	2,732.49	3,229.32	3,726.14	4,471.36	
S	COGENHOE AND WHISTON	Town/Parish only	(a)	39.03	45.54	52.04	58.55	71.56	84.57	97.58	117.10	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,475.54	1,721.47	1,967.38	2,213.31	2,705.15	3,197.01	3,688.85	4,426.62	

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D	COLD ASHBY	Town/Parish only	(a)	62.01	72.35	82.68	93.02	113.69	134.36	155.03	186.04
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,498.52	1,748.28	1,998.02	2,247.78	2,747.28	3,246.80	3,746.30	4,495.56
S	COLD HIGHAM	Town/Parish only	(a)	53.03	61.87	70.71	79.55	97.23	114.91	132.58	159.10
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,489.54	1,737.80	1,986.05	2,234.31	2,730.82	3,227.35	3,723.85	4,468.62
N	COLLINGTON	Town/Parish only	(a)	54.97	64.13	73.29	82.45	100.77	119.09	137.42	164.90
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	0.23	0.27	0.31	0.35	0.43	0.51	0.58	0.70
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,491.71	1,740.33	1,988.94	2,237.56	2,734.79	3,232.04	3,729.27	4,475.12
S	COSGROVE	Town/Parish only	(a)	64.05	74.73	85.40	96.08	117.43	138.78	160.13	192.16
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,500.56	1,750.66	2,000.74	2,250.84	2,751.02	3,251.22	3,751.40	4,501.68
D	COTTESBROOKE	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	COURTEENHALL	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	CREATON	Town/Parish only	(a)	81.15	94.67	108.20	121.72	148.77	175.82	202.87	243.44
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,517.66	1,770.60	2,023.54	2,276.48	2,782.36	3,288.26	3,794.14	4,552.96
D	CRICK	Town/Parish only	(a)	96.64	112.75	128.85	144.96	177.17	209.39	241.60	289.92
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,533.15	1,788.68	2,044.19	2,299.72	2,810.76	3,321.83	3,832.87	4,599.44
S	CROUGHTON	Town/Parish only	(a)	89.41	104.31	119.21	134.11	163.91	193.71	223.52	268.22
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,525.92	1,780.24	2,034.55	2,288.87	2,797.50	3,306.15	3,814.79	4,577.74
S	CULWORTH	Town/Parish only	(a)	138.97	162.13	185.29	208.45	254.77	301.09	347.42	416.90
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,575.48	1,838.06	2,100.63	2,363.21	2,888.36	3,413.53	3,938.69	4,726.42
D	DAVENTRY	Town/Parish only	(a)	120.07	140.08	160.09	180.10	220.12	260.14	300.17	360.20
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,556.58	1,816.01	2,075.43	2,334.86	2,853.71	3,372.58	3,891.44	4,669.72
S	DEANSHANGER	Town/Parish only	(a)	55.03	64.21	73.38	82.55	100.89	119.24	137.58	165.10
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,491.54	1,740.14	1,988.72	2,237.31	2,734.48	3,231.68	3,728.85	4,474.62
S	DENTON	Town/Parish only	(a)	72.83	84.97	97.11	109.25	133.53	157.81	182.08	218.50
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,509.34	1,760.90	2,012.45	2,264.01	2,767.12	3,270.25	3,773.35	4,528.02

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
D	DODFORD	Town/Parish only	(a)	20.33	23.72	27.11	30.50	37.28	44.06	50.83	61.00	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,456.84	1,699.65	1,942.45	2,185.26	2,670.87	3,156.50	3,642.10	4,370.52	
D	DRAUGHTON WITH MAIDWELL	Town/Parish only	(a)	48.93	57.08	65.24	73.39	89.70	106.01	122.32	146.78	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,485.44	1,733.01	1,980.58	2,228.15	2,723.29	3,218.45	3,713.59	4,456.30	
N	DUSTON	Town/Parish only	(a)	74.41	86.81	99.21	111.61	136.41	161.21	186.02	223.22	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	3.61	4.22	4.82	5.42	6.62	7.83	9.03	10.84	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,514.53	1,766.96	2,019.37	2,271.79	2,776.62	3,281.48	3,786.32	4,543.58	
D	EAST FARNDON	Town/Parish only	(a)	58.03	67.70	77.37	87.04	106.38	125.72	145.07	174.08	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,494.54	1,743.63	1,992.71	2,241.80	2,739.97	3,238.16	3,736.34	4,483.60	
D	EAST HADDON	Town/Parish only	(a)	52.69	61.48	70.26	79.04	96.60	114.17	131.73	158.08	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,489.20	1,737.41	1,985.60	2,233.80	2,730.19	3,226.61	3,723.00	4,467.60	
N	EAST HUNSBURY	Town/Parish only	(a)	63.31	73.87	84.42	94.97	116.07	137.18	158.28	189.94	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	13.87	16.18	18.49	20.80	25.42	30.04	34.67	41.60	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,513.69	1,765.98	2,018.25	2,270.53	2,775.08	3,279.66	3,784.22	4,541.06	
S	EASTON NESTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
D	ELKINGTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
S	EVENLEY	Town/Parish only	(a)	60.69	70.80	80.92	91.03	111.26	131.49	151.72	182.06	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,497.20	1,746.73	1,996.26	2,245.79	2,744.85	3,243.93	3,742.99	4,491.58	
D	EVERDON	Town/Parish only	(a)	55.11	64.30	73.48	82.67	101.04	119.41	137.78	165.34	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,491.62	1,740.23	1,988.82	2,237.43	2,734.63	3,231.85	3,729.05	4,474.86	
S	EYDON	Town/Parish only	(a)	81.35	94.90	108.46	122.02	149.14	176.25	203.37	244.04	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,517.86	1,770.83	2,023.80	2,276.78	2,782.73	3,288.69	3,794.64	4,553.56	
N	FAR COTTON & DELAPRE	Town/Parish only	(a)	33.47	39.05	44.63	50.21	61.37	72.53	83.68	100.42	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	5.25	6.12	7.00	7.87	9.62	11.37	13.12	15.74	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,475.23	1,721.10	1,966.97	2,212.84	2,704.58	3,196.34	3,688.07	4,425.68	
S	FARTHINGHOE	Town/Parish only	(a)	45.93	53.59	61.24	68.90	84.21	99.52	114.83	137.80	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,482.44	1,729.52	1,976.58	2,223.66	2,717.80	3,211.96	3,706.10	4,447.32	

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
D	FARTHINGSTONE	Town/Parish only	(a)	32.50	37.92	43.33	48.75	59.58	70.42	81.25	97.50	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,469.01	1,713.85	1,958.67	2,203.51	2,693.17	3,182.86	3,672.52	4,407.02	
D	FAWSLEY	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
D	FLORE	Town/Parish only	(a)	44.97	52.47	59.96	67.46	82.45	97.44	112.43	134.92	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,481.48	1,728.40	1,975.30	2,222.22	2,716.04	3,209.88	3,703.70	4,444.44	
S	GAYTON	Town/Parish only	(a)	93.90	109.55	125.20	140.85	172.15	203.45	234.75	281.70	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,530.41	1,785.48	2,040.54	2,295.61	2,805.74	3,315.89	3,826.02	4,591.22	
S	GRAFTON REGIS	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
S	GRANGE PARK	Town/Parish only	(a)	77.45	90.35	103.26	116.17	141.99	167.80	193.62	232.34	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,513.96	1,766.28	2,018.60	2,270.93	2,775.58	3,280.24	3,784.89	4,541.86	
N	GREAT HOUGHTON	Town/Parish only	(a)	60.15	70.17	80.20	90.22	110.27	130.32	150.37	180.44	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	1.27	1.48	1.69	1.90	2.32	2.74	3.17	3.80	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,497.93	1,747.58	1,997.23	2,246.88	2,746.18	3,245.50	3,744.81	4,493.76	
D	GREAT OXENDON	Town/Parish only	(a)	69.16	80.69	92.21	103.74	126.79	149.85	172.90	207.48	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,505.67	1,756.62	2,007.55	2,258.50	2,760.38	3,262.29	3,764.17	4,517.00	
S	GREATWORTH	Town/Parish only	(a)	73.35	85.57	97.80	110.02	134.47	158.92	183.37	220.04	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,509.86	1,761.50	2,013.14	2,264.78	2,768.06	3,271.36	3,774.64	4,529.56	
S	GREENS NORTON	Town/Parish only	(a)	98.85	115.33	131.80	148.28	181.23	214.18	247.13	296.56	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,535.36	1,791.26	2,047.14	2,303.04	2,814.82	3,326.62	3,838.40	4,606.08	
D	GUILSBOROUGH	Town/Parish only	(a)	74.05	86.40	98.74	111.08	135.76	160.45	185.13	222.16	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,510.56	1,762.33	2,014.08	2,265.84	2,769.35	3,272.89	3,776.40	4,531.68	
S	HACKLETON	Town/Parish only	(a)	110.58	129.01	147.44	165.87	202.73	239.59	276.45	331.74	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,547.09	1,804.94	2,062.78	2,320.63	2,836.32	3,352.03	3,867.72	4,641.26	
D	HANNINGTON	Town/Parish only	(a)	50.69	59.13	67.58	76.03	92.93	109.82	126.72	152.06	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,487.20	1,735.06	1,982.92	2,230.79	2,726.52	3,222.26	3,717.99	4,461.58	

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
N	HARDINGSTONE	Town/Parish only	(a)	35.17	41.04	46.90	52.76	64.48	76.21	87.93	105.52
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	1.78	2.08	2.37	2.67	3.26	3.86	4.45	5.34
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,473.46	1,719.05	1,964.61	2,210.19	2,701.33	3,192.51	3,683.65	4,420.38
D	HARLESTONE	Town/Parish only	(a)	111.17	129.69	148.22	166.75	203.81	240.86	277.92	333.50
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,547.68	1,805.62	2,063.56	2,321.51	2,837.40	3,353.30	3,869.19	4,643.02
D	HARLESTONE MANOR	Town/Parish only	(a)	69.60	81.20	92.80	104.40	127.60	150.80	174.00	208.80
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,506.11	1,757.13	2,008.14	2,259.16	2,761.19	3,263.24	3,765.27	4,518.32
S	HARPOLE	Town/Parish only	(a)	105.86	123.50	141.15	158.79	194.08	229.36	264.65	317.58
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,542.37	1,799.43	2,056.49	2,313.55	2,827.67	3,341.80	3,855.92	4,627.10
S	HARTWELL	Town/Parish only	(a)	76.37	89.09	101.82	114.55	140.01	165.46	190.92	229.10
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,512.88	1,765.02	2,017.16	2,269.31	2,773.60	3,277.90	3,782.19	4,538.62
D	HASELBECH	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HELLIDON	Town/Parish only	(a)	2.81	3.28	3.75	4.22	5.16	6.10	7.03	8.44
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,439.32	1,679.21	1,919.09	2,158.98	2,638.75	3,118.54	3,598.30	4,317.96
S	HELMDON	Town/Parish only	(a)	49.77	58.06	66.36	74.65	91.24	107.83	124.42	149.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,486.28	1,733.99	1,981.70	2,229.41	2,724.83	3,220.27	3,715.69	4,458.82
S	HINTON IN THE HEDGES	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HOLCOT	Town/Parish only	(a)	78.33	91.38	104.44	117.49	143.60	169.71	195.82	234.98
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,514.84	1,767.31	2,019.78	2,272.25	2,777.19	3,282.15	3,787.09	4,544.50
D	HOLDENBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	HOLLOWELL	Town/Parish only	(a)	55.30	64.52	73.73	82.95	101.38	119.82	138.25	165.90
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,491.81	1,740.45	1,989.07	2,237.71	2,734.97	3,232.26	3,729.52	4,475.42
N	HUNSBURY MEADOWS	Town/Parish only	(a)	18.93	22.09	25.24	28.40	34.71	41.02	47.33	56.80
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,455.44	1,698.02	1,940.58	2,183.16	2,668.30	3,153.46	3,638.60	4,366.32

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D	KELMARSH	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	KILSBY	Town/Parish only	(a)	69.58	81.18	92.77	104.37	127.56	150.76	173.95	208.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,506.09	1,757.11	2,008.11	2,259.13	2,761.15	3,263.20	3,765.22	4,518.26
S	KINGS SUTTON	Town/Parish only	(a)	66.67	77.79	88.90	100.01	122.23	144.46	166.68	200.02
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,503.18	1,753.72	2,004.24	2,254.77	2,755.82	3,256.90	3,757.95	4,509.54
N	KINGSTHORPE	Town/Parish only	(a)	27.10	31.62	36.13	40.65	49.68	58.72	67.75	81.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	5.29	6.17	7.05	7.93	9.69	11.45	13.22	15.86
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,468.90	1,713.72	1,958.52	2,203.34	2,692.96	3,182.61	3,672.24	4,406.68
S	KISLINGBURY	Town/Parish only	(a)	79.57	92.83	106.09	119.35	145.87	172.39	198.92	238.70
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,516.08	1,768.76	2,021.43	2,274.11	2,779.46	3,284.83	3,790.19	4,548.22
D	LAMPORNT	Town/Parish only	(a)	45.01	52.51	60.01	67.51	82.51	97.51	112.52	135.02
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,481.52	1,728.44	1,975.35	2,222.27	2,716.10	3,209.95	3,703.79	4,444.54
D	LILBOURNE	Town/Parish only	(a)	102.49	119.57	136.65	153.73	187.89	222.05	256.22	307.46
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,539.00	1,795.50	2,051.99	2,308.49	2,821.48	3,334.49	3,847.49	4,616.98
S	LITCHBOROUGH	Town/Parish only	(a)	47.28	55.16	63.04	70.92	86.68	102.44	118.20	141.84
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,483.79	1,731.09	1,978.38	2,225.68	2,720.27	3,214.88	3,709.47	4,451.36
S	LITTLE HOUGHTON	Town/Parish only	(a)	62.77	73.23	83.69	94.15	115.07	135.99	156.92	188.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,499.28	1,749.16	1,999.03	2,248.91	2,748.66	3,248.43	3,748.19	4,497.82
D	LONG BUCKBY	Town/Parish only	(a)	55.35	64.58	73.80	83.03	101.48	119.93	138.38	166.06
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	2.99	3.48	3.98	4.48	5.48	6.47	7.47	8.96
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,494.85	1,743.99	1,993.12	2,242.27	2,740.55	3,238.84	3,737.12	4,484.54
S	MAIDFORD	Town/Parish only	(a)	38.40	44.80	51.20	57.60	70.40	83.20	96.00	115.20
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,474.91	1,720.73	1,966.54	2,212.36	2,703.99	3,195.64	3,687.27	4,424.72
S	MARSTON ST LAWRENCE	Town/Parish only	(a)	32.99	38.49	43.99	49.49	60.49	71.49	82.48	98.98
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,469.50	1,714.42	1,959.33	2,204.25	2,694.08	3,183.93	3,673.75	4,408.50
D	MARSTON TRUSSELL	Town/Parish only	(a)	43.65	50.93	58.20	65.48	80.03	94.58	109.13	130.96
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,480.16	1,726.86	1,973.54	2,220.24	2,713.62	3,207.02	3,700.40	4,440.48

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S	MIDDLETON CHENEY	Town/Parish only	(a)	59.08	68.93	78.77	88.62	108.31	128.01	147.70	177.24
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,495.59	1,744.86	1,994.11	2,243.38	2,741.90	3,270.66	3,773.84	4,488.60
S	MILTON MALSOR	Town/Parish only	(a)	73.03	85.20	97.37	109.54	133.88	158.22	182.57	219.08
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,509.54	1,761.13	2,012.71	2,264.30	2,767.47	3,270.66	3,773.84	4,528.60
S	MORETON PINKNEY	Town/Parish only	(a)	40.43	47.17	53.91	60.65	74.13	87.61	101.08	121.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,476.94	1,723.10	1,969.25	2,215.41	2,707.72	3,200.05	3,692.35	4,430.82
D	MOULTON	Town/Parish only	(a)	143.80	167.77	191.73	215.70	263.63	311.57	359.50	431.40
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,580.31	1,843.70	2,107.07	2,370.46	2,897.22	3,424.01	3,950.77	4,740.92
D	NASEBY	Town/Parish only	(a)	61.43	71.67	81.91	92.15	112.63	133.11	153.58	184.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,497.94	1,747.60	1,997.25	2,246.91	2,746.22	3,245.55	3,744.85	4,493.82
S	NETHER HEYFORD	Town/Parish only	(a)	146.25	170.62	195.00	219.37	268.12	316.87	365.62	438.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,582.76	1,846.55	2,110.34	2,374.13	2,901.71	3,429.31	3,956.89	4,748.26
S	NEWBOTTLE (CHARLTON)	Town/Parish only	(a)	50.43	58.83	67.24	75.64	92.45	109.26	126.07	151.28
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,486.94	1,734.76	1,982.58	2,230.40	2,726.04	3,221.70	3,717.34	4,460.80
D	NEWNHAM	Town/Parish only	(a)	90.49	105.58	120.66	135.74	165.90	196.07	226.23	271.48
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,527.00	1,781.51	2,036.00	2,290.50	2,799.49	3,308.51	3,817.50	4,581.00
N	NORTHAMPTON TOWN COUNCIL	Town/Parish only	(a)	32.52	37.94	43.36	48.78	59.62	70.46	81.30	97.56
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	7.77	9.07	10.36	11.66	14.25	16.84	19.43	23.32
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,476.80	1,722.94	1,969.06	2,215.20	2,707.46	3,199.74	3,692.00	4,430.40
D	NORTON	Town/Parish only	(a)	75.94	88.60	101.25	113.91	139.22	164.54	189.85	227.82
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,512.45	1,764.53	2,016.59	2,268.67	2,772.81	3,276.98	3,781.12	4,537.34
D	OLD	Town/Parish only	(a)	54.15	63.17	72.20	81.22	99.27	117.32	135.37	162.44
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,490.66	1,739.10	1,987.54	2,235.98	2,732.86	3,229.76	3,726.64	4,471.96
S	OLD STRATFORD	Town/Parish only	(a)	47.04	54.88	62.72	70.56	86.24	101.92	117.60	141.12
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,483.55	1,730.81	1,978.06	2,225.32	2,719.83	3,214.36	3,708.87	4,450.64
D	OVERSTONE	Town/Parish only	(a)	61.64	71.91	82.19	92.46	113.01	133.55	154.10	184.92
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,498.15	1,747.84	1,997.53	2,247.22	2,746.60	3,245.99	3,745.37	4,494.44

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
S	OVERTHORPE	Town/Parish only	(a)	47.43	55.33	63.24	71.14	86.95	102.76	118.57	142.28	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,483.94	1,731.26	1,978.58	2,225.90	2,720.54	3,215.20	3,709.84	4,451.80	
S	PATTISHALL	Town/Parish only	(a)	65.93	76.91	87.90	98.89	120.87	142.84	164.82	197.78	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,502.44	1,752.84	2,003.24	2,253.65	2,754.46	3,255.28	3,756.09	4,507.30	
S	PAULERSPURY	Town/Parish only	(a)	36.71	42.82	48.94	55.06	67.30	79.53	91.77	110.12	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,473.22	1,718.75	1,964.28	2,209.82	2,700.89	3,191.97	3,683.04	4,419.64	
D	PITSFORD	Town/Parish only	(a)	79.31	92.53	105.75	118.97	145.41	171.85	198.28	237.94	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,515.82	1,768.46	2,021.09	2,273.73	2,779.00	3,284.29	3,789.55	4,547.46	
S	POTTERS PURY	Town/Parish only	(a)	65.40	76.30	87.20	98.10	119.90	141.70	163.50	196.20	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,501.91	1,752.23	2,002.54	2,252.86	2,753.49	3,254.14	3,754.77	4,505.72	
D	PRESTON CAPES	Town/Parish only	(a)	46.07	53.75	61.43	69.11	84.47	99.83	115.18	138.22	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,482.58	1,729.68	1,976.77	2,223.87	2,718.06	3,212.27	3,706.45	4,447.74	
S	QUINTON	Town/Parish only	(a)	73.39	85.62	97.85	110.08	134.54	159.00	183.47	220.16	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,509.90	1,761.55	2,013.19	2,264.84	2,768.13	3,271.44	3,774.74	4,529.68	
S	RADSTONE	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
D	RAVENSTHORPE	Town/Parish only	(a)	35.60	41.53	47.47	53.40	65.27	77.13	89.00	106.80	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,472.11	1,717.46	1,962.81	2,208.16	2,698.86	3,189.57	3,680.27	4,416.32	
S	ROADE	Town/Parish only	(a)	70.25	81.95	93.66	105.37	128.79	152.20	175.62	210.74	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,506.76	1,757.88	2,009.00	2,260.13	2,762.38	3,264.64	3,766.89	4,520.26	
S	ROTHERSTHORPE	Town/Parish only	(a)	74.31	86.69	99.08	111.46	136.23	161.00	185.77	222.92	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,510.82	1,762.62	2,014.42	2,266.22	2,769.82	3,273.44	3,777.04	4,532.44	
D	SCALDWELL	Town/Parish only	(a)	72.01	84.01	96.01	108.01	132.01	156.01	180.02	216.02	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,508.52	1,759.94	2,011.35	2,262.77	2,765.60	3,268.45	3,771.29	4,525.54	
S	SHUTLANGER	Town/Parish only	(a)	82.79	96.58	110.38	124.18	151.78	179.37	206.97	248.36	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,519.30	1,772.51	2,025.72	2,278.94	2,785.37	3,291.81	3,798.24	4,557.88	

Area	Parish / Town Area	West Northamptonshire Council	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
D	SIBBERTOFT	Town/Parish only	(a)	69.25	80.79	92.33	103.87	126.95	150.03	173.12	207.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,505.76	1,756.72	2,007.67	2,258.63	2,760.54	3,262.47	3,764.39	4,517.26
S	SILVERSTONE	Town/Parish only	(a)	44.58	52.01	59.44	66.87	81.73	96.59	111.45	133.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,481.09	1,727.94	1,974.78	2,221.63	2,715.32	3,209.03	3,702.72	4,443.26
S	SLAPTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	SPRATTON	Town/Parish only	(a)	76.74	89.53	102.32	115.11	140.69	166.27	191.85	230.22
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,513.25	1,765.46	2,017.66	2,269.87	2,774.28	3,278.71	3,783.12	4,539.74
D	STANFORD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	STAVERTON	Town/Parish only	(a)	37.61	43.88	50.15	56.42	68.96	81.50	94.03	112.84
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,474.12	1,719.81	1,965.49	2,211.18	2,702.55	3,193.94	3,685.30	4,422.36
S	STOKE BRUERNE	Town/Parish only	(a)	64.10	74.78	85.47	96.15	117.52	138.88	160.25	192.30
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,500.61	1,750.71	2,000.81	2,250.91	2,751.11	3,251.32	3,751.52	4,501.82
D	STOWE IX CHURCHES	Town/Parish only	(a)	29.22	34.09	38.96	43.83	53.57	63.31	73.05	87.66
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,465.73	1,710.02	1,954.30	2,198.59	2,687.16	3,175.75	3,664.32	4,397.18
D	SULBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	SULGRAVE	Town/Parish only	(a)	51.08	59.59	68.11	76.62	93.65	110.67	127.70	153.24
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,487.59	1,735.52	1,983.45	2,231.38	2,727.24	3,223.11	3,718.97	4,462.76
S	SYRESHAM	Town/Parish only	(a)	68.91	80.40	91.88	103.37	126.34	149.31	172.28	206.74
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,505.42	1,756.33	2,007.22	2,258.13	2,759.93	3,261.75	3,763.55	4,516.26
S	THENFORD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	THORNBY	Town/Parish only	(a)	17.29	20.18	23.06	25.94	31.70	37.47	43.23	51.88
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,453.80	1,696.11	1,938.40	2,180.70	2,665.29	3,149.91	3,634.50	4,361.40

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	
S	THORPE MANDEVILLE	Town/Parish only	(a)	26.00	30.33	34.67	39.00	47.67	56.33	65.00	78.00	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,462.51	1,706.26	1,950.01	2,193.76	2,681.26	3,168.77	3,656.27	4,387.52	
S	TIFFIELD	Town/Parish only	(a)	93.73	109.35	124.97	140.59	171.83	203.07	234.32	281.18	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,530.24	1,785.28	2,040.31	2,295.35	2,805.42	3,315.51	3,825.59	4,590.70	
S	TOWCESTER	Town/Parish only	(a)	95.06	110.90	126.75	142.59	174.28	205.96	237.65	285.18	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,531.57	1,786.83	2,042.09	2,297.35	2,807.87	3,318.40	3,828.92	4,594.70	
S	UPPER HEYFORD	Town/Parish only	(a)	27.32	31.87	36.43	40.98	50.09	59.19	68.30	81.96	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,463.83	1,707.80	1,951.77	2,195.74	2,683.68	3,171.63	3,659.57	4,391.48	
N	UPTON	Town/Parish only	(a)	13.21	15.42	17.62	19.82	24.22	28.63	33.03	39.64	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,449.72	1,691.35	1,932.96	2,174.58	2,657.81	3,141.07	3,624.30	4,349.16	
D	WALGRAVE	Town/Parish only	(a)	50.71	59.16	67.61	76.06	92.96	109.86	126.77	152.12	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,487.22	1,735.09	1,982.95	2,230.82	2,726.55	3,222.30	3,718.04	4,461.64	
S	WAPPENHAM	Town/Parish only	(a)	30.32	35.37	40.43	45.48	55.59	65.69	75.80	90.96	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,466.83	1,711.30	1,955.77	2,200.24	2,689.18	3,178.13	3,667.07	4,400.48	
S	WARKWORTH	Town/Parish only	(a)	-	-	-	-	-	-	-	-	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52	
D	WATFORD	Town/Parish only	(a)	81.08	94.59	108.11	121.62	148.65	175.67	202.70	243.24	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,517.59	1,770.52	2,023.45	2,276.38	2,782.24	3,288.11	3,793.97	4,552.76	
D	WEEDON	Town/Parish only	(a)	93.74	109.36	124.99	140.61	171.86	203.10	234.35	281.22	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	6.67	7.78	8.89	10.00	12.22	14.44	16.67	20.00	
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,536.92	1,793.07	2,049.22	2,305.37	2,817.67	3,329.98	3,842.29	4,610.74	
D	WELFORD	Town/Parish only	(a)	67.59	78.85	90.12	101.38	123.91	146.44	168.97	202.76	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,504.10	1,754.78	2,005.46	2,256.14	2,757.50	3,258.88	3,760.24	4,512.28	
D	WELTON	Town/Parish only	(a)	35.80	41.77	47.73	53.70	65.63	77.57	89.50	107.40	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,472.31	1,717.70	1,963.07	2,208.46	2,699.22	3,190.01	3,680.77	4,416.92	
D	WEST HADDON	Town/Parish only	(a)	155.59	181.53	207.46	233.39	285.25	337.12	388.98	466.78	
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70	
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96	
		Special Expenses	(d)	-	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86	
		Total council tax including Police and Fire	(f)	1,592.10	1,857.46	2,122.80	2,388.15	2,918.84	3,449.56	3,980.25	4,776.30	

Area	Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
N	WEST HUNSBURY	Town/Parish only	(a)	11.31	13.19	15.08	16.96	20.73	24.50	28.27	33.92
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	5.66	6.60	7.55	8.49	10.38	12.26	14.15	16.98
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,453.48	1,695.72	1,937.97	2,180.21	2,664.70	3,149.20	3,633.69	4,360.42
S	WESTON AND WEEDON	Town/Parish only	(a)	29.37	34.26	39.16	44.05	53.84	63.63	73.42	88.10
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,465.88	1,710.19	1,954.50	2,198.81	2,687.43	3,176.07	3,664.69	4,397.62
D	WHILTON	Town/Parish only	(a)	83.09	96.93	110.78	124.63	152.33	180.02	207.72	249.26
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,519.60	1,772.86	2,026.12	2,279.39	2,785.92	3,292.46	3,798.99	4,558.78
S	WHITFIELD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
S	WHITTLEBURY	Town/Parish only	(a)	77.47	90.39	103.30	116.21	142.03	167.86	193.68	232.42
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,513.98	1,766.32	2,018.64	2,270.97	2,775.62	3,280.30	3,784.95	4,541.94
S	WICKEN	Town/Parish only	(a)	43.47	50.71	57.96	65.20	79.69	94.18	108.67	130.40
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,479.98	1,726.64	1,973.30	2,219.96	2,713.28	3,206.62	3,699.94	4,439.92
D	WINWICK	Town/Parish only	(a)	15.53	18.12	20.71	23.30	28.48	33.66	38.83	46.60
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,452.04	1,694.05	1,936.05	2,178.06	2,662.07	3,146.10	3,630.10	4,356.12
S	WOODEND	Town/Parish only	(a)	-	-	-	-	-	-	-	-
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,436.51	1,675.93	1,915.34	2,154.76	2,633.59	3,112.44	3,591.27	4,309.52
D	WOODFORD HALSE	Town/Parish only	(a)	107.55	125.47	143.40	161.32	197.17	233.02	268.87	322.64
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,544.06	1,801.40	2,058.74	2,316.06	2,830.76	3,345.46	3,860.14	4,632.16
N	WOOTTON	Town/Parish only	(a)	71.07	82.92	94.76	106.61	130.30	153.99	177.68	213.22
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	3.03	3.53	4.04	4.54	5.55	6.56	7.57	9.08
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,510.61	1,762.38	2,014.14	2,265.91	2,769.44	3,272.99	3,776.52	4,531.82
S	YARDLEY GOBION	Town/Parish only	(a)	46.51	54.26	62.01	69.76	85.26	100.76	116.27	139.52
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,483.02	1,730.19	1,977.35	2,224.52	2,718.85	3,213.20	3,707.54	4,449.04
S	YARDLEY HASTINGS	Town/Parish only	(a)	49.38	57.61	65.84	74.07	90.53	106.99	123.45	148.14
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,485.89	1,733.54	1,981.18	2,228.83	2,724.12	3,219.43	3,714.72	4,457.66
D	YELVERTOFT	Town/Parish only	(a)	61.63	71.91	82.18	92.45	112.99	133.54	154.08	184.90
		General charge	(b)	1,021.57	1,191.83	1,362.09	1,532.35	1,872.87	2,213.39	2,553.92	3,064.70
		Adult social Care charge	(c)	160.65	187.43	214.20	240.98	294.53	348.09	401.63	481.96
		Special Expenses	(d)	-	-	-	-	-	-	-	-
		Police and Fire charge	(e)	254.29	296.67	339.05	381.43	466.19	550.96	635.72	762.86
		Total council tax including Police and Fire	(f)	1,498.14	1,747.84	1,997.52	2,247.21	2,746.58	3,245.98	3,745.35	4,494.42

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