



Council

A meeting of the Council will be held at the Great Hall, The Guildhall, St Giles Street, Northampton, NN1 1DE on Wednesday 22 February 2023 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 - 10) To confirm the Minutes of the meeting of the Council held on 26 th January 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) Questions (if any) from the Public
Items of Business	
6.	Final Budget 2023-24 and Medium Term Financial Plan (Pages 11 - 294)
7.	Housing Revenue Account Final Budget 2022-23 and Medium Term Financial Plan (Pages 295 - 330)

8.	2022-23 Council Tax Calculations and Council Tax Resolution (Pages 331 - 362)
9.	Purchase of the long leasehold interest in six houses in Brackley (Pages 363 - 372)
10.	Appointment of Agency Workers (Pages 373 - 376)
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>Should Members decide not to make a decision in public, they are recommended to resolve as follows:</p> <p>“That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following item(s) of business on the grounds that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part I, Paragraph(s) XXXXX would be disclosed to them, and that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.”</p>

Catherine Whitehead
Proper Officer
14 February 2023

Council Members:

Councillor Andre Gonzalez De Savage Councillor John Shephard (Vice-Chair)
(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 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 Jo Gilford
Councillor Matt Golby
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 Ken Pritchard
Councillor Wendy Randall
Councillor Jake Roberts
Councillor Cathrine Russell
Councillor Brian Sargeant
Councillor David Smith
Councillor Richard Solesbury-Timms
Councillor Danielle Stone

Councillor Adam Brown
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 Terry Gilford
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 Suresh Patel
Councillor Bob Purser
Councillor Emma Roberts
Councillor Sam Rumens
Councillor Lisa Samiotis
Councillor Sue Sharps
Councillor Zoe Smith
Councillor Laura Stevenson
Councillor Winston Strachan

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.

Evacuation Procedure

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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
One Angel Square
Angel Street
Northampton
NN1 1ED



Council

Minutes of a meeting of the Council held at Great Hall, The Guildhall, St Giles Street, Northampton, NN1 1DE on Thursday 26 January 2023 at 6.00 pm.

Present:

Councillor Andre Gonzalez De Savage (Chair)

Councillor John Shephard (Vice-Chair)

Councillor Ann Addison

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

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Councillor Alan Chantler

Councillor Pinder Chauhan

Councillor Nazim Choudary

Councillor Imran Ahmed Chowdhury BEM

Councillor Paul Clark

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Councillor Stephen Hibbert

Councillor James Hill
Councillor Nigel Hinch
Councillor Keith Holland-Delamere
Councillor Mark Hughes
Councillor Cecile Irving-Swift
Councillor David James
Councillor Koulla Jolley
Councillor Paul Joyce
Councillor Andrew Kilbride
Councillor Phil Larratt
Councillor Daniel Lister
Councillor Greg Lunn
Councillor Peter Matten
Councillor Ian McCord
Councillor Dennis Meredith
Councillor Charles Morton
Councillor Jonathan Nunn
Councillor Kevin Parker
Councillor Suresh Patel
Councillor Ken Pritchard
Councillor Bob Purser
Councillor Wendy Randall
Councillor Jake Roberts
Councillor Sam Rumens
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 Walter Tarasiewicz
Councillor Mike Warren

Apologies for Absence:

Councillor Rufia Ashraf
Councillor Rebecca Breese
Councillor Maggie Clubley
Councillor Daniel Cribbin
Councillor Julie Davenport
Councillor Gareth Eales
Councillor Louisa Fowler
Councillor Rupert Frost
Councillor Jonathan Harris
Councillor Rosie Humphreys
Councillor Anna King
Councillor Malcolm Longley
Councillor Charles Manners
Councillor Colin Morgan

Councillor Emma Roberts
Councillor Cathrine Russell
Councillor Lisa Samiotis
Councillor Nick Sturges-Alex

Officers:

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

Also present:

Rev. Dr. Ted Hale – Pastor Emeritus: Abbey Centre Baptist Church

82. **Declarations of Interest**

None advised.

83. **Minutes of Council**

The minutes of the meeting held on 3rd November 2022 were agreed and signed by the Chairman.

84. **Chair's Announcements**

The Chairman advised of the sad passing of a number of former members of the predecessor authorities.

Former South Northamptonshire Councillor David Aaronson passed away recently. David served on South Northamptonshire Council for many years, serving the Deanshanger ward for Labour. At one time he was the only Labour representative on the Council. He served as Chairman of the Council and was held in high regard by everyone.

Former South Northamptonshire Councillor David Brookhouse also passed away recently. David served as the member for Helmdon and was Chairman of the Council in its early years. He also held the position of Chairman of the Housing Committee.

Councillor Randall passed on her condolences to the friends and family of former Councillor Aaronson. She commented that he worked tirelessly for his residents and was thought of well by all those who knew him.

The Chairman led Council in a minute's applause for former Councillors Aaronson and Brookhouse.

Councillor Meredith advised that former Mayoress Hargreaves recently passed away and that funeral would be taking place on 8th February; all that knew her were invited to attend.

85. **West Northamptonshire Pay Policy Statement**

Councillor Hallam presented the report which was produced in accordance with the requirements of Section 38(1) of the Localism Act 2011. The Local Authority was required to update it annually and it sets out pay for the directly employed workforce (excluding schools).

Councillor Nunn seconded the report.

Members made the following comments:

- The Labour Group would be supporting the item but there should be a push to become a Living Wage employer.
- The report omitted figures where pensions were added to salaries, it would be beneficial to see this data.
- There was no equality impact data; this was important for addressing the gender pay gap.
- It was noted that becoming a Living Wage employer would result in reduced pay for some staff.

RESOLVED:

1. Council approved the Pay Policy Statement for 2023-24.

86. **Updates to the West Northamptonshire Constitution**

Councillor Patel presented the report which sought Council's consideration to the recommendations made by the Democracy and Standards Committee in relation to proposed updates to the Constitution.

Councillor Grant seconded the report.

Members made the following comments:

- Cross-party working was working well and appreciated.
- It was impossible to please everybody but there should be a continuous push to find a solution that worked for as many people as possible.
- Some Members felt that the Chairmanship should be shared between all political groups.
- Some Members felt that 2 minutes for speeches was too short, and that questions to Cabinet Members could be dealt with outside of Full Council meetings.
- Some felt that 5pm start times for meetings were too early
- It was noted that the Constitution was a living document and always subject to future amendments.
- It was further noted that any Member of the Council could come along to speak on any items at the Democracy and Standards Committee.

RESOLVED:

1. Council:

- a) Noted and approved the updates to the Constitution as set out in Section 5 of the report;
- b) Delegated to the Monitoring Officer the power to make those amendments and any consequential amendments that may be necessary; and
- c) Noted that these changes come into effect following the conclusion of the meeting at which they were agreed.
- d) Noted that the updates delegated to the Monitoring Officer at the previous meeting had been completed.

87. Procurement and implementation of Children's Social Care Case Management System

Councillor Baker presented the report which sought approval of budget provision to proceed with the replacement of the Case Management System for Children's Social Care across Northamptonshire, which would be used by Northamptonshire Children's Trust (NCT) in the delivery of children's social care. It would be funded by West and North Northamptonshire Councils (WNC and NNC).

Councillor Hughes seconded the report.

Members made the following comments:

- There was a long-standing lack of infrastructure and inadequate IT facilities. Systems needed to be able to flag vulnerabilities and collect data on bullying, racism, sexual abuse, etc.
- Good IT systems would mean better morale for staff and more effective working; some Members questioned whether the new system would be running by December 2023.

RESOLVED:

1. Council:
 - a) Agreed the recommendation from Cabinet that a budget change be made as set out in the report, and noted and endorsed the delegated authority to the Cabinet Member for Finance in consultation with the Executive Director of Finance to access and utilise appropriate funding for the Case Management System for Children's Social Care.
 - b) Noted and endorsed the decision of Cabinet to proceed with the replacement of the Case Management System for the Children's Social Care across Northamptonshire, which would be operated by Northants Children's Trust (NCT), with a financial contribution by WNC of £1.573m as outlined in section 6 of the report.
 - c) Noted the decision of Cabinet to delegate authority to the Cabinet Member for Children, Families, Education and Skills, in liaison with the Executive Director of People Services, to take any further decisions and actions required to implement the Case Management System and award contracts in relation to this.

88. Urgent Business (previously agreed with the Chairman)

None advised.

The meeting closed at 6.55 pm

Chair: _____

Date: _____



WEST NORTHAMPTONSHIRE COUNCIL

FULL COUNCIL

22 February 2023

CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE: COUNCILLOR MALCOLM LONGLEY

Report Title	2023-24 Final Budget and Medium Term Financial Plan
Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk

Contributors/Checkers/Approvers

West MO	Catherine Whitehead	14/02/23
West S151	Martin Henry	14/02/23
Head of Communications	Becky Hutson	14/02/23

List of Appendices

Appendix A – Revenue Budget and MTFP Summary

Appendix B – Budget Proposals

Appendix C – Changes from Draft Budget to Final Budget

Appendix D - Fees and Charges

Appendix E – Dedicated Schools Grant

Appendix F1 – Capital Strategy

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 Final Budget 2023-24 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 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:
- Revenue Budget 2023-24
 - Dedicated Schools Grant Budget 2023-24
 - Public Health Grant 2023-24
 - Medium Term Financial Plan to 2026-27
 - Capital Programme to 2026-27
 - Flexible Use of Capital Receipts Strategy
 - Treasury Management Strategy
 - Reserves Forecast
- 1.4 The Budget presented within this report incorporates consideration of the budget consultation. The consultation process enables 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 In addition to the consultation process, budget proposals have been subject to further review and comment through the Overview and Scrutiny Committee and this report takes account of the committee's feedback.
- 1.6 Since the publication of the Draft Budget the Government has published details of the Provisional Local Government Funding Settlement for 2023-24. The changes in the provisional funding allocation from assumed levels are now reflected in the Budget. The Final Settlement for Local Authorities was laid in Parliament by the Rt Hon Michael Gove MP on 6 February 2023 with additional funding announced on top of the provisional settlement. The Final Settlement details have been incorporated into this report to Full Council.
- 1.7 The council has also continued to review its key budget assumptions, to ensure future years spending pressures and efficiency plans are still robust and are based on the latest information.
- 1.8 As a result of the review process some amendments have been made to the budget, and full details of these changes between Draft and Final budget are set out within this report and associated appendices.

1.9 Cabinet considered the Final Budget for 2023-24 on 13 February 2023 and have recommended the Budget contained within this report to Full Council.

2. Executive Summary

2.1 West Northamptonshire Council provides a range of services to residents and businesses across the area including care to vulnerable adults and children, education, the collection and disposal of waste, household waste recycling, leisure and community wellbeing, highways, planning, economic development, collection of council tax and business rates, housing benefit, council tax support, 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 the most cost-effective way possible, as well as support some of our ambition for place and the environment.

2.3 As the Council enters its third year, and continues to focus on organisational development and maturity, both global and national macro-economic conditions have had a significant impact on the cost of service delivery, not only within the current financial year, but also into 2023-24 and beyond.

2.4 It is important to note that the first year's 'provisional outturn' showed a small underspend against the overall net budget of £326.6m which was a very encouraging start to the financial management of the new organisation.

2.5 When the Budget was originally set for 2022-23 it was highlighted as a year for further financial 'stabilisation' as the organisation continued to understand and finalise the financial baselines that were inherited from the predecessor organisations and prepared budgets for its second year of operation.

2.6 However, at the time of setting the budget for 2022-23 the events that unfolded throughout the year – which have had a significant impact upon the finances of the authority – could not have been predicted.

2.7 The Council, along with all other local authorities up and down the country, are experiencing increasing cost and demand pressures driven by external factors beyond its control, these include:

- The Ukrainian war causing unpredictable global economic pressures.
- Inflationary and cost of living pressures impacting on the cost of providing services across the whole organisation. With the Retail Price Index (RPI) standing at 13.4% and the Consumer Price Index (CPI) standing at 10.5% at the time of drafting this report. The highest level of inflation in over 40 years which has an impact on service provision across all the services delivered by the Council.
- Ongoing financial impact of COVID on demand and income allied with the withdrawal of significant COVID funds previously received, which mitigated these pressures.

- Significant social care demand led and inflationary pressures within the Children’s Trust.
- Significant cost and demand led pressures within Home to School Transport.
- Significant demand led pressures within Adult Social Care and ongoing placement cost pressures for care provision.
- Cost of living pay award significantly greater than the amount included at the time of setting the budget.

2.8 These issues have caused severe financial pressure in the current financial year which are currently being managed and mitigated where possible, however there is a significant amount of pressure which is ‘locked in’ and requires to be funded appropriately in the 2023-24 Budget, which has resulted in a much higher budget requirement than would be required in times of more stable economic conditions.

2.9 As a result of these external factors which were outside the control of the authority and have impacted councils throughout the country, a robust and detailed 2023-24 budget planning and challenge process was implemented internally, focussing on all aspects of the council’s service operating models, with a specific focus on tackling ongoing cross cutting issues, maximising service efficiencies and income streams to ensure the Council’s cost base can be maintained at an affordable level, whilst minimising the need for service reductions.

2.10 To help maintain and protect levels of service provision the budget includes a core average Council Tax increase of 2.99% in line with the maximum limit set by government without triggering a local referendum. As well as utilising the allowable adult social care precept increase of 2% in full, to further invest in the increasing costs of providing these statutory services, where we saw an 800 (or 30%) increase in clients seeking help at the start of the year. The combined total resulting in a proposed increase of 4.99% on the average Council Tax calculated for the West Northamptonshire area.

2.11 The Council Tax increase and growth in properties will contribute around £15.4m per annum to be utilised to protect local service provision, and would represent an **average** Band D level of Council Tax for West Northamptonshire Council of £1,693.73 in 2023-24, equivalent to £32.57 per week. The average proposed increase on a Band D property across the area would be £80.50 or £1.55 per week. This Band D figure does not include the Council Tax for individual town and parish councils or the Council Tax set by the Northamptonshire Police, Fire and Crime Commissioner.

2023-24 Budget Headlines

2.12 The Budget has been formulated in the context of challenging and unprecedented economic conditions, with the following key features;

- A balanced budget position, based on the best information we have 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 can be met in spite of anticipated increases in demand, cost, complexity and changing government legislation.
- A commitment to maximise service efficiencies in order to maintain and protect services as much as we possibly can with service efficiencies proposed which total £32.0m.
- Fees and charges increased to maintain and protect services across the organisation on services where residents and businesses have a choice about whether they wish to use that service or not.
- Proposals formulated using evidence-based forecasting, to ensure the anticipated cost of service delivery is based on data and a local management review.
- A continuation of the move towards 'good practice' across services where, for example, under-utilised and inefficient facilities are replaced or reduced making financial savings in situations where the overall demand for the service can be accommodated in other similar facilities across the area. Taking this approach protects critical service provision across the area.
- £50.2m of additional base budget growth which includes the increased demand and cost of statutory services continuing from this financial year as well as new demand expected next year.
- A prudent budget, which continues to incorporate the use of a general contingency to mitigate against any unforeseen financial issues, which has proved invaluable to be able to manage and reduce the financial pressures being encountered in the current (2022-23) financial year.
- Average Council Tax increase of 4.99%, £1.55 per week for a band D equivalent property, in line with the maximum increase permitted by government without the need for a referendum, to protect front line services.

3. Recommendations

3.1 It is recommended that Council:

- a. Approves the 2023-24 Budget for West Northamptonshire set out in this report, as recommended by Cabinet at the meeting held on 13 February 2023, including;
 - I. an estimated net revenue budget of £827.195m (£383.517m excluding Dedicated Schools Grant) as set out in Appendix A.
 - II. an average Band D Council tax of £1,693.73 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 schedule as detailed in Appendix D.
 - IV. dedicated schools grant budget of £443.7m as detailed in Appendix E

- V. the Capital Strategy as set out in section 7 and Appendix F1, and Capital Proposals as set out in Appendix 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. Approves the following further recommendations from the Cabinet to Full Council on 22 February 2023, to ensure that the revenue and capital budget and all associated financial policies can be delivered in a safe and legal manner from 1 April 2023 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 2023-24 as a result of final confirmation of the local government finance settlement, or as a result of unforeseen commitments; in consultation with the Finance Portfolio Holder.
 - ii. To delegate authority to the Executive Director - Finance in consultation with the portfolio holder for Finance to amend the capital programme for 2023-24 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 5.105.
 - 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 £10.9m if required in the year.
 - vi. To note the Executive Director – Finance has delegated authority to amend fees and charges.
- c. For the Dedicated Schools Grant (DSG):
- i. Notes the allocations and planned usage of the DSG for 2023-24.
 - ii. Following consultation with the Schools Forum, delegates authority to the Executive Director - People to determine the DSG 2023-24 schools funding formula, high needs funding arrangements and the Early Years Funding Formula in line with Department for Education guidance.
- d. Considers the Section 25 statement of the Chief Finance Officer detailed in section 8 of the report.
- e. Notes that following consideration of the budget consultation exercise and ongoing dialogue with local business leaders and other interested stakeholders Cabinet agreed to amend the final budget proposals recommended to Council so that the car parking fees,

and charges tabled at the meeting are adopted in place of the car parking charges contained in the previously published fees and charges schedule.

- f. Note that Cabinet recommended as part of the final budget proposals to full council that free parking be provided for blue badge holders at the Council's Country Parks
- g. Note that following consideration of the budget consultation exercise Cabinet agreed to amend the final budget proposals recommended to Council to include the creation of a highways fund of £1m to be funded through re-purposing one off reserves.
- h. Notes the consultation feedback on the budget in Appendix H.
- i. Notes the feedback from the Overview and Scrutiny Committee in Appendix I.

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 2023-24 budgets of West Northamptonshire Council will comprise the:
 - General Fund
 - Dedicated Schools Grant (DSG)
 - Public Health Grant
 - Housing Revenue Account (subject to a separate report on the same agenda)
 - Capital Programme
- 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 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 order to enable people to live healthy, happy and productive lives.
- 5.5 The Housing Revenue Account (considered in a separate report elsewhere on the agenda) includes all revenue expenditure and income on activities related to the Council's role as a housing landlord.

- 5.6 The Capital Programme includes all capital expenditure and income, including the acquisition, replacement and enhancement of assets financed from government grants, external contributions, revenue contributions, capital receipts and borrowing.

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 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 principles set out below draw on the Corporate Plan priority to ensure robust resource management.

- a. The Council will set a balanced budget, which is stable and sustainable and fully reflects the levels of service and performance set out in the Council's Corporate Plan.
- b. Resources will be maximised through increases in Council tax for 2023-24 to the maximum allowable within referendum limits.
- c. Council Tax will be harmonised across the whole of West Northamptonshire by 2023-24.
- d. Income streams from fees and charges will be maximised through increases where appropriate after considering market conditions.
- e. External funding via grants and contributions will be sought where this supports the achievement of corporate priorities.
- f. Wherever possible, efficiencies will be delivered through service transformation and efficiency initiatives as set out in the Council's Transformation Strategy.
- g. Opportunities to invest in improved services will be explored. Any investment decisions will consider both capital and revenue implications, including whole life costs and income.
- h. Financial implications of decisions will be underpinned by a robust business case and risk assessment.

- i. Reserves will be maintained at a level that protects services to residents and Earmarked Reserves will be used for the purpose for which they were created.

Financial Position 2022-23

5.10 The council delivered a small underspend against its 2021-22 budget and published the details in the provisional outturn report that Cabinet has previously considered.

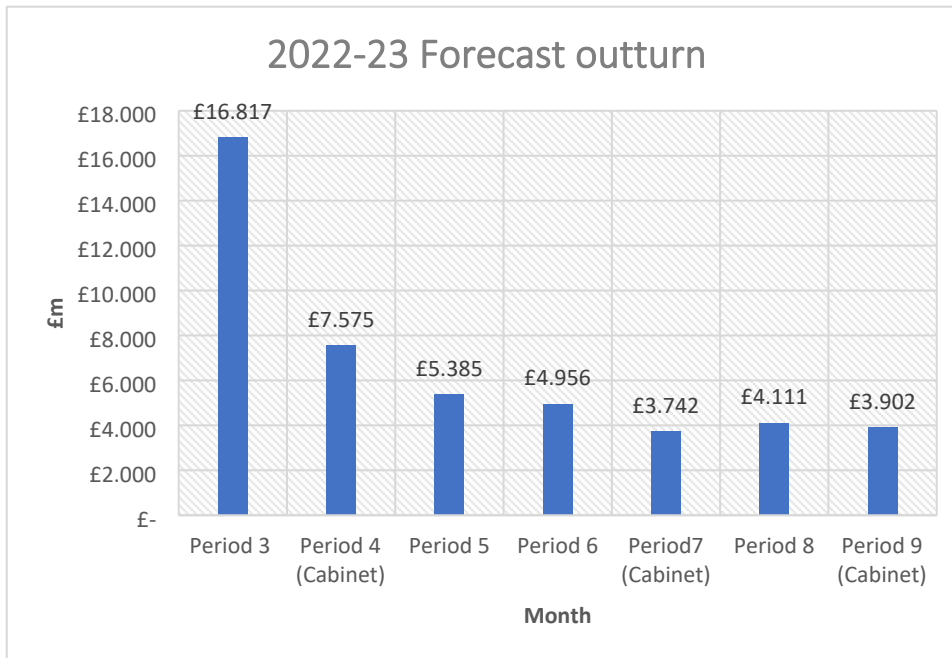
5.11 However, during 2022-23 the Council has seen a significant impact on its finances as a result of a number of external factors beyond its control. The specific drivers of these cost pressures in 2022-23 are highlighted below:

- The Ukrainian war causing unpredictable global economic pressures.
- Inflationary and cost of living pressures impacting on the cost of providing services across the whole organisation. With the Retail Price Index (RPI) standing at 13.4% and the Consumer Price Index (CPI) standing at 10.5% at the time of drafting this report. The highest level of inflation in over 40 years which has an impact on service provision across all of the services delivered by the Council.
- Ongoing financial impact of COVID latent demand allied with the withdrawal of significant COVID funds that had previously been received and had mitigated some income lines that have not recovered to pre pandemic levels.
- Significant demand led and inflationary pressures within the Children's Trust.
- Significant cost and demand led pressures within Home to School Transport.
- Significant demand led pressures within Adult Social Care.
- Cost of living pay award significantly greater than the amount included at the time of setting the budget.

5.12 As a result of these externally driven financial challenges management teams across the organisation focussed on reducing the cost-of-service delivery, or increasing income in their respective areas to support the council to deliver spend more closely in line with the budget, while ensuring that services are still maintained and that there isn't a corresponding reduction in service provision.

5.13 The 2022-23 Quarter 3 report is currently forecasting an outturn pressure of £3.9m which is a small adverse movement of £0.2m from the position reported previously to Cabinet in December 2022. Focus continues with services working towards the delivery of a balanced position for 2022-23. The significant improvement in the Council's financial position since the start of the financial year has been achieved because of the swift action taken by management when it became apparent that the external factors highlighted earlier in this report were having a significant impact on the Council's finances. Current projected overspend represents a variance of just over 1% of Council's net budget for the year.

5.14 The monthly position of the Council can be summarised in the bar chart below:



5.15 The position has improved significantly from the opening forecast in year overspend of £26.9m because of three main interventions:

- The use of the general contingency budget of £10.1m
- The delivery of significant management actions across the organisation to assist with bringing the overall position back into balance
- The proactive and immediate introduction of a Spending Restrictions Panel (SRP) which considered all expenditure over £500 and all vacant posts and only approved the expenditure if it was deemed to be absolutely essential.

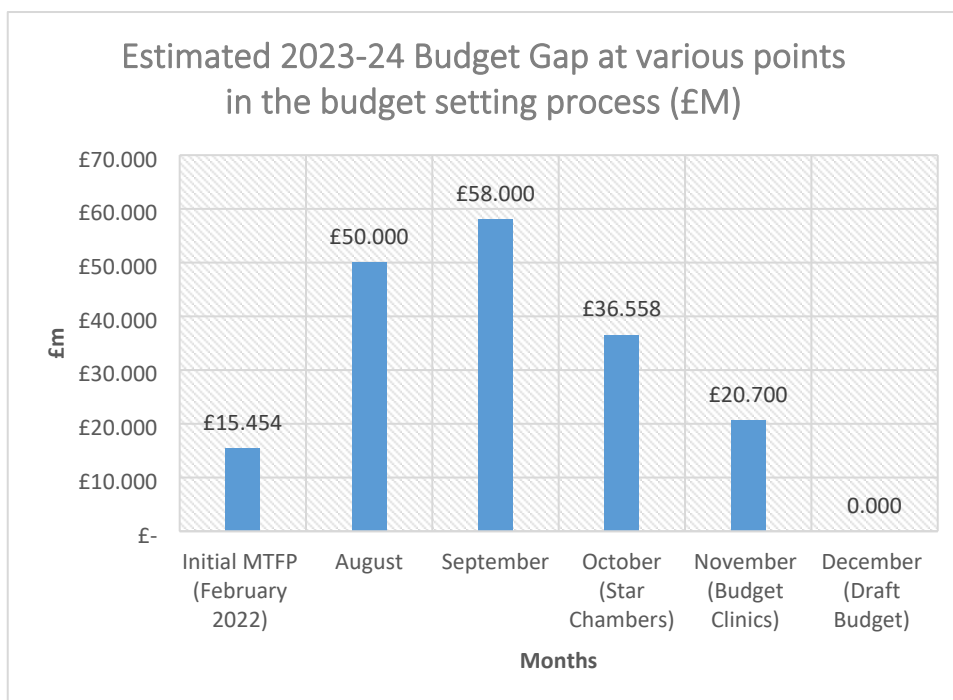
5.16 Whilst management has made huge strides to bring the budget for the current financial year back into balance it will continue to work hard to reach a balanced financial position by the end of the financial year.

Revenue Budget 2023-24

5.17 The council's 2022-23 financial position forms the cornerstone of the 2023-24 budget setting process, with all known on-going financial issues and opportunities reflected in the draft 2023-24 base budget position.

5.18 Given the external factors that became evident early in this financial year (2022-23) it was no surprise that when the opening position for the 2023-24 budget process was calculated it was significantly greater than the position published in the medium-term financial plan (MTFP) that was presented to full council in February 2022 as part of setting the final budget for 2022-23.

- 5.19 However, what was a surprise was the scale of financial challenge the authority faced for 2023-24 at the start of the process and the significant amount of work, challenge, effort and ambition that would be required to get the authority even close to a balanced draft budget for next year.
- 5.20 The chart below sets out the scale of budget deficit from the opening deficit set out in the MTFP in February due to the estimated height of the pressure calculated over the summer, through the reduction in the pressure as we went through the different stages of the detailed budget setting process.



- 5.21 An initial early review of the existing Medium Term Plan was completed prior to the start of the star chambers process to highlight emerging risks and issues given the economic context, impact of increasing inflationary trends and to understand where key changes in expenditure pressures were starting to be incurred.
- 5.22 This analysis showed that the initial estimate of a budget gap of £15.5m had risen to £50.0m by the end of August and up to a peak of £58.0m by the end of September.
- 5.23 Whilst these pressures continued to mount management teams across the organisation were dealing with the significant financial impacts head on and were working hard to generate options to reduce costs and increase efficiencies and income.
- 5.24 This information was brought together as part of the star chambers process which saw the deficit reduce to £36.6m by the end of that process. An additional round of budget clinics were brought in and these saw the deficit position improve further to £20.7m.
- 5.25 Finally, another round of Cabinet and Senior management team meetings took place to finalise draft proposals and incorporate the outcome of the Government's Autumn Statement to produce the proposals contained within the draft budget.

- 5.26 It is clear that members have had to take some difficult decisions in order to deliver a balanced budget but services have been protected as far as possible and such decisions were required in order to deliver a balanced budget against the backdrop of the budget deficits being faced as a result of the external, national and global issues that were impacting upon the finances.
- 5.27 The budget proposals put forward provide a balance of moving to areas of good practice across all services, increasing fees and charges where the users of those services have a choice, addressing under-utilisation in some service areas where the same service can be provided elsewhere within the area by being as economic and efficient as possible.
- 5.28 The different stages of the budget process are described in the sections below.

Star Chambers Process

- 5.29 A key part of the budgeting process this year has been the continuation of the 'star chamber' process that was initially developed as part of the 2022-23 budget setting process. This process 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 the Finance, HR and Transformation teams. 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.
- 5.30 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 2022-23, 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

- 5.31 Upon the completion of the star chambers process the budget gap has reduced from a peak of £58m to a revised gap of £36.6m.

Budget Clinics

- 5.32 Clearly a budget gap of £36.6m is still significant equating to approximately 11% of the current year's net budget. As a result, a further round of budget scrutiny took place to firm up on some of the budget proposals but to also go through each of the directorate budgets again and consider

each budget pressure line my line to ensure that all budget growth put forward was absolutely essential.

- 5.33 At the end of the process the budget gap had reduced further to £20.7m

Government Funding Review –

Provisional Local Government Financial Settlement

- 5.34 This was published by Government on 19 December 2022 and details the central government funding assumptions and grant allocations for 2023-24. In summary the provisional settlement outlined that the Council would expect to receive additional funding of £2.5m when compared to funding assumptions included in the Draft Budget.

Final Local Government Financial Settlement

- 5.35 The Final Settlement was laid in Parliament by the Rt Hon Michael Gove MP on 6 February 2023, which confirmed the final settlement funding allocated to the Council. In addition to the £2.5m outlined within the provisional settlement a further increase in grant funding of £0.13m was confirmed, with an increase of £0.08m in 2023-24 Service Grant and £0.05m increase to the Rural Service Delivery Grant. This further additional funding has been incorporated into the final budget proposals for Full Council.

Robustness Reviews

- 5.36 In addition to the Star Chambers process and Budget Clinics completed as part of the Draft Budget process, following the publication of the Draft Budget a series of budget robustness sessions have been undertaken to further review the Draft Budget proposals and ensure that there are robust delivery plans in place. This process involved the Chief Finance Officer and his deputy, other Executive Directors, Assistant Directors and members of the Finance, and Transformation teams.
- 5.37 Within each session a detailed review of draft savings proposals by Directorate has been completed, with each proposal assessed to confirm its achievability, and to ensure that delivery plans are in place and progressing. Where proposals have been identified as high risk, these have been removed. This process identified £3.4m of savings proposals which were now deemed not to be deliverable.

Cabinet and Senior Management Team meetings

- 5.38 The Council's management team received regular budget updates and worked collectively to ensure there was a joined up understanding of the budget, that estimates were realistic and delivery plans where required were put in place. Cabinet also received regular briefings throughout the budget process and provided a strategic steer and review of the development of the 2023-24 Budget and Medium Term Plan.

2022-23 Financial Position

- 5.39 Since the publication of the draft budget the Council has undertaken the Quarter 3 budget monitoring process. Within this process emerging pressures have been identified in year and

where these have been assessed as recurrent the full year impact has been incorporated into the Final Budget and medium-term position.

Changes from Draft to Final Budget 2023-24

5.40 Budget movements between Draft and Final Budget 2023-24 are detailed in Appendix C, with a summary of the changes detailed below in Table 1.

Table 1

Movement	£m
Reduction in contract inflation	-1.208
Increase in unavoidable pressures	1.222
Funding changes	
Provisional settlement movements	-2.533
Collection fund movements	-0.265
Business rates movements	-0.440
Final Settlement Movement	-0.126
	-3.364
Budget robustness	
Children's preventative commissioning	0.224
Transfer to Dedicated Schools Grant	3.000
Park run parking concession	0.035
Withdrawal of Racecourse parking charges	0.060
Mayorhold saving not deliverable	0.047
Changes to Parking Fees and Charges	0.282
	3.648
Refinement to savings proposals since draft	-0.159
Decrease in contingency to balance	-0.139
Overall Position	0.000

5.41 The key changes in on-going spending pressures are listed below;

- Waste Disposal- Inflation assumptions have been updated to reflect the latest economic position. Updated waste disposal tonnages forecasts have also been revised based on the latest volumetric information that became available after the publication of the Draft Budget, resulting in a net reduction of £0.6m
- Utilities inflation- in January 2023 the government confirmed the continuation of the Energy Bills Discount Scheme (EBDS) to run from 1 April 2023 to 31 March 2024, therefore utilities inflation assumptions have been revisited to incorporate the impact of the extension of the discount scheme for the Council. This has resulted in reduction of £0.1m
- Leisure Centre reduction in management fee income - a provision required for Leisure services delivery reflecting both covid impacts and significantly increased energy costs which could impact on contract, resulting in an increase in pressure of £0.3m.

5.42 Following the review of the savings proposals as part of the robustness clinics, proposals assessed as red risk have been removed from the Final Budget with key movements including;

- £3.0m following a review of high needs placements has identified underutilisation of DSG funding. Further detailed work has now been completed to substantiate the level of saving associated with this proposal and as such has resulted in the proposal being reassessed and removed from the budget.

5.43 These changes have been funded primarily by increases in government grant funding allocations of £2.7m, including an additional year of new homes bonus of £3.5m plus an additional collection fund surplus of £0.3m.

5.44 Following detailed reviews of one-off funding requirements within the draft budget, additional one off funding of £2.1m has been included in these final budget proposals as set out in Appendix B5.

2023-24 Final Budget Proposals

5.45 The 2023-24 Final Budget continues to build on the work carried out over the first two years of the organisation, but also incorporates the financial impact of the unprecedented and challenging economic conditions experienced by the Council throughout 2022-23.

5.46 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. A full list of budget proposals is detailed in Appendix B, with a summarised position listed below;

Pay related costs – Total £9.0m
(Equivalent figure for 2022-23 £5.9m)

5.47 The Final Budget includes pay related costs of £9.0m which includes the following:

- Adjustment to base budget to reflect the final 2022-23 pay award at £1,925 per person plus 0.25% in line with the locally agreed pay negotiations. This agreement exceeded what was included as a budget assumption for 2022-23 and therefore we need to include this additional amount in the base budget to ensure it 'catches up' with the current agreement.
- Contractual and non-contractual increments where staff are not at the top of their pay grade for 2023-24.
- Cost of living increase for 2023-24 based on 4.5% increase.
- Provision for increase to National Living Wage.

5.48 This total cost has decreased by £0.8m since the draft budget as a result of the reduction in national insurance costs. As announced as part of the provisional settlement, the increase in national insurance contributions has been reversed and the funding the Council receives to support the increase in national contributions has been removed.

5.49 In addition to the implementation of the new pay structure and associated terms in early 2023, local pay bargaining will commence with the six trade unions recognised for pay negotiation purposes on the pay award for 2023-2024. Negotiations will commence in January and the pay award will be applied from 1 April 2023.

Contract Inflation – Total £17.9m
(Equivalent figure for 2022-23 £8.1m)

- 5.50 Contractual Inflation of £17.9m has been included in the 2023-24 final budget. These are contractual commitments reflecting a number of inflation indices across all services.
- 5.51 This total cost has decreased by £1.2m from the draft budget as a result of revisiting the inflation assumptions applied to ensure they incorporate the latest inflation data and intelligence, with Place contract inflation reducing by £1.1m.
- 5.52 The Place and Economy Directorate proposals include contract inflation proposals totalling £4.6m 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' street lights.
- 5.53 Utilities inflation proposals for properties, street lighting and traffic signals totalling £2.5m.
- 5.54 Adult Social Care inflation proposals total £10.2m for 2023-24, which includes £9.2m of inflationary cost related pressures across independent care provision, such as residential and nursing placements, homecare, supported living and day care. The calculated inflation takes account of the 9.7% increase in the national minimum wage to £10.42 in April 2023 and forecast rise in Consumer Price Index (CPI). It is important that social care providers receive uplifts to reflect the significant increase in their costs on staff, energy and fuel in order to continue to deliver safe services to our eligible clients. In addition, provision has been made for the inflationary pressure on utilities within the service's in house provider homes of £0.6m and the contractual increase in the indexation on the PFI unitary charge for the Specialist care centres of £0.4m.

Unavoidable Base Budget pressures – total £50.2m
(Equivalent figure for 2022-23 £16.8m)

- 5.55 Ongoing pressures total £50.2m in 2023-24. This total cost has increased by £1.2m from the draft budget as set out in table 1, this is as a result of;
- Waste disposal tonnages forecasts have been revised based on the latest volumetric information that became available after the publication of the Draft Budget resulting in an increase of £0.5m.
 - Leisure Centre reduction in management fee income- a provision required for Leisure services delivery reflecting both covid impacts and significantly increased energy costs which could impact on contract, resulting in an increase in pressure of £0.3m.
 - £0.2m increase in the Place and Economy structural deficit proposal as a result of emerging pressures in 2022-23.
- 5.56 The total cost has increased by a further £1.6m from the draft budget as a result of changes to the funding position announced in the provisional settlement which include;

- An increase of £1.3m in the level of Adults Social Care reserve set aside for additional burdens in relation to the Adult Social Care Discharge Grant.
- £0.4m due to the realignment of central government grants into the settlement funding assessment.

5.57 Of the total unavoidable pressures of £50.2m the most material of these pressures are as follows:

Adult Social Care

5.58 Adult Social Care Services are experiencing demand led pressures which have resulted in 2023-24 growth proposals of £22.0m, including;

- £7.0m structural budget adjustment to reflect the current demand and costs for Independent Care seen in 2022-23 across Older Persons and Learning Disability Services
- £4.7m legacy cost avoidance savings that did not reduce overall expenditure in 2022-23 due to demand outstripping planned reductions in unit costs. The planned interventions across these workstreams did assist demand management in 22-23 but were exceeded by an increase in the number of people requiring support at increased cost
- It is anticipated that there may be new burdens for social care following the Chancellors Autumn Statement announcement on social care funding. The estimated increase of £4.8m in funding will be set aside until it is clearer if there are additional burdens associated with the new funding
- £1.8m 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)
- The National Discharge fund to support hospital discharge ended on 31st March 2022. This fund supported the costs of discharging individuals that no longer needed to be in hospital. The removal of this funding has increased the requirement for independent care placements in Adult Social Care to maintain hospital flow, with a required growth of £1.7m.

Home to School Transport

5.59 There is a cost increase of £4.9m on home to school transport which is a trend that is being experienced nationally and is primarily related to transporting children with special educational needs. The number of children with education, health and care plans has risen which has a direct impact on the children that receive transport. Fuel costs have increased significantly, and there is also a shortage of both drivers and passenger assistants which has resulted in increased wages and price increases. Our policies are also outdated, having last been updated in 2010 and don't reflect best practice or the effects of things like Academies. We also need to update our systems, processes and procurement of drivers to ensure we get best value.

Children's Trust

- 5.60 From 1st November 2020, the Northamptonshire Children's Trust was incorporated to deliver children's social care and targeted early help on behalf of Northamptonshire County Council, and from 1st April 2021 this was delivered on behalf of North Northamptonshire Council and West Northamptonshire Council. The Councils set the strategic outcomes and priorities and the Trust is responsible for delivering those outcomes.
- 5.61 Making a difference to children, young people and families is of high importance to West Northamptonshire Council as a joint owner of Northamptonshire Children's Trust. The financial proposals contained within the NCT business plan build on the recent ILACS Ofsted inspection which was encouraging and highlighted the tangible progress being made and the commitment of colleagues at the Council and the Children's Trust working in partnership in improving services, alongside areas to focus on further development.
- 5.62 A contract sum for the Children's Trust totalling £150.94m has been provisionally agreed for 2023-24 – a net increase across the County of £13.49m from the current year, which is indicative of the national picture of rising costs of children's social care and lack of supply, and a position that has been informed by the forecast outturn for this financial year. The Contract Sum of £150.94m has been split into two parts, this consists of a Base Contract Sum (£141.43m) and a "drawdown payment" relating to actuals on agreed elements of demand led services (£9.509m) which will be based on the 2022-23 and 2023-24 outturn position, to ensure we only lock in actual demand costs in the contract sum.
- 5.63 The WNC share of the agreed contract sum is £84.28m, which is a £7.53m increase from the current year, and is included as an unavoidable base budget pressure.
- 5.64 In addition to this, one off revenue investments of £1.25m are included in the budget recognising further investment required in the improvement journey and to deliver efficiencies. These are set out in more detail Appendix B.

One-off Budget Pressures - Total (£5.8m) (Equivalent figure for 2022-23 £10.509m)

- 5.65 One-off pressures are time limited expenditure and funded via one-off funding. This includes activity where there is uncertainty about the timing or impact of a planned change, for specific projects or invest to save schemes, including;
- £1.25m is included in the Budget recognising further investment required in the Children's Trust improvement journey and to deliver efficiencies.
 - £1.0m investment in Highways Maintenance - Following consultation it is clear that the condition of the highway is of particular concern to residents and stakeholders and therefore one which required further consideration. Cabinet have taken this into account in framing their final budget recommendations to full council. In looking at the current evidence, number of complaints and condition of the road it is clear that the winter weather experienced, several periods of freezing temperatures followed by warmer temperatures has had a particularly challenging impact in regard to the number and size of potholes appearing. It is therefore proposed that a further £1m be allocated to the highways maintenance budget to be used to prioritise potholes including investigation

and possible investment of machinery that will improve the productivity and efficiency of the maintenance process.

- £0.6m funding for the pay and grading programme which will harmonise the pay scales structure across the Council.
- £0.6m increase in bad debt provision.
- £0.5m Economic Growth Reserve – cash flow enabling major events, expectation to deliver income through events to offset expenditure.
- £0.45m Vulcan Works – funding in year budget deficit position with funds to be repaid to reserve once surpluses are delivered.

5.66 The one off funding requirement has increased since draft budget by £2.1m, of which the key movements are, the investment in the highways maintenance fund and the increased provision required for aged debt.

5.67 The one-off schemes are funded through various earmarked reserves and there is a requirement for each scheme to have strategy to ensure costs are time limited or if subsequently recognised as an on-going requirement, that they are introduced into the base budget in future budget rounds. A detailed breakdown to the individual projects is detailed in Appendix B5.

Efficiencies and Income Generation -Total £32.0m
(Equivalent figure for 2022-23 £19.3m)

5.68 A total of £23.4m efficiencies and £8.6m income generation proposals are included in the final Budget for 2023-24.

5.69 Total efficiencies has reduced by £3.6m since the draft budget of which the key movements are the removal of the following proposals;

- £3.0m - a review of high needs placements has identified underutilisation of DSG funding. Further detailed work has now been completed to substantiate the level of saving associated with this proposal and as such has resulted in the proposal being reassessed and removed from the budget.
- £0.3m reduction in parking income proposals - Budget consultation on the draft budget proposals identified concerns over the impact of car parking on local businesses, stakeholders and community groups during a time of regeneration in the town. Following a series of meetings between the Council and stakeholders to further understand the impacts, whilst setting out a principle of not wanting to see any increases, businesses pointed to the areas which had most impact in retaining footfall, encouraged dwell time within the centre but had minimal changes in regard to the loss of budget. The proposed

changes therefore take on board consultation results and have been amended to support the town centre through the next stage of development.

- Budget consultation also included a significant number of comments on town centre car parking and Country Parks parking. As a result, the Country Park charges have also been re-considered and amended. This includes the introduction of free parking for blue badge holders at the Council's country parks.

5.70 These proposals have been aligned into key themes as detailed below with full detail provided in Appendix B.

5.71 This category has been broken down into the following sub-themes:

• Charging and Income	£8.6m
• Demand and Prevention savings	£2.1m
• Process and Policy savings	£3.9m
• Redesign and Reorganisation savings	£11.0m
• Technology and Innovation savings	£1.0m
• Buying and Commissioning savings	£0.1m
• Technical savings	<u>£5.3m</u>
Total Efficiencies and Income Generation	£32.0m

Charging and Income – Total £8.6m

5.72 These proposals are based on service review of existing charging models. Where appropriate this means maximising income generation, ensuring inflationary increases are incorporated or identifying opportunities for new income generation. Key proposals include:

- £3.2m resulting from the realignment of investment income budget including additional investment returns due to rising interest rates.
- £1.0m Adults Social Care review of external funding opportunities across the Directorate.
- £0.7m following a review of Green Waste charging.

Demand and Prevention – Total £2.1m

5.73 These proposals specifically focus on the review of key services areas experiencing demand led pressures and management of demand levels through the implementation of both prevention strategies and demand management solutions. Key proposals include:

- £1.0m ensuring Adult Social Care services are focused on meeting the needs and optimising outcomes for those West Northamptonshire Residents that are eligible for services.
- £0.5m savings to be driven through Adult Social Care winter planning. Joint working across the health and social care system will drive savings against the expected normal surge in costs and demand over the winter period.

- £0.5m Temporary accommodation prevention and management plan - reduction in temporary accommodation spend through improved move on and reduced use of expensive nightly purchased accommodation.

Process and Policy - £3.9m

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:

- Following actuarial advice a much improved funding position means that the council is able to reduce its pension contribution rate by 3% to ensure an optimum level of resources are invested in the fund.
- Review of home to school transport policy.
- Revenue savings resulting from Street Lighting capital investment.

Redesign and Reorganisation - Total £11.0m

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:

- The restructure of the reablement service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend, resulting in a proposed saving of £1.7m.
- 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 will drive £1.5m of efficiencies against current levels of expenditure in the independent care sector.
- £1.0m driven by the progression and improvement of independent outcomes across Learning Disability services, resulting in individuals receiving the care that they need.
- £1.0 from the implementation of a new Corporate Services target operating model.

Technology and Innovation - total £1.0m

5.76 Budget proposals where the Council is driving cost reduction through digital innovation, proposals include:

- Optimisation of the use of single handed care, further drive on reducing the need for two carers via use of Assistive Technology £1.0m

Buying and Commissioning – Total £0.1m

5.77 These proposals look at where the Council can buy things differently or combine legacy contracts to get better economies of scale. Budget proposals are driven from savings on contracts due to renegotiation or consolidation.

Technical Adjustments – Total £5.3m

5.78 These proposals are where there is a saving as a result of a technical or financing change in a particular budget.

General Contingency - Total £10.9m

5.79 The 2022-23 budget included a general contingency of £10.1m, funded through the base budget. The contingency is currently forecast to be fully utilised in 2022-23 and has proved critical in supporting the management of the budget in these exceptional times.

5.80 The need for a general contingency was proven in this financial year and whilst ordinarily you shouldn't need a significant contingency, given the turbulent times we are currently operating in, now is not seen as the time to be withdrawing such a safeguard which has proved invaluable in the overall management of this year's budget. The contingency represents approximately 3% of the net budget.

5.81 The general contingency is to cover any associated risks within the budget and will be available to adjust budgets if necessary, given:

- the current financial risks driven by external macro-economic factors outside the Council's control
- the continued stabilisation of the budgets inherited from predecessor authorities
- the uncertainty of the economic recovery post pandemic
- the continued and rising demand for statutory services.

5.82 The release of this contingency will be at the discretion of the Executive Director of Finance in consultation with the Finance portfolio holder and will seek to provide fall back funding for any financial pressures that emerge in the services in the year or for projects the Cabinet wishes to progress.

2023-24 Budget Summary

5.83 The following table sets out the total budget for 2023-24 by Directorate (excluding DSG). This is based on the split of the 2022-23 baseline plus/minus the budget movements allocated as shown in Appendix B.

	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	General Contingency £m	Revised MTFP £m
Adult Social Care	103.1	0.0	10.2	22.0	0.0	(10.1)	0.0	125.2
Education Services	4.6	0.0	0.0	0.6	0.0	(0.5)	0.0	4.6
Northamptonshire Children's Trust	69.9	0.0	0.0	7.5	1.3	0.0	0.0	78.7
Place and Economy	78.5	0.0	7.2	9.6	1.3	(5.3)	0.0	91.2
Chief Executive Office	2.7	0.0	0.0	0.4	0.0	(0.6)	0.0	2.5
Community and Opportunities	10.4	0.0	0.0	2.8	1.5	(1.7)	0.0	12.9
Corporate Services	21.4	0.0	0.5	0.8	0.2	(5.4)	0.0	17.4
Centrally Controlled	30.5	9.0	0.0	5.8	1.2	(7.6)	0.8	39.7
Finance	10.8	0.0	0.0	0.7	0.5	(0.7)	0.0	11.2
Total Service Expenditure	331.8	9.0	17.9	50.2	5.8	(32.0)	0.8	383.5

Funding Assumptions

- 5.84 The Autumn Statement presented by the Government on the 17 November 2022, set out the national economic picture highlighting the financial challenges currently being experienced on both a national and local basis. The impact of the COVID 19 pandemic, combined with the current energy crisis and its subsequent impact on inflationary pressures and the cost of living, are creating a unique set of economic conditions that present a significant challenge to public sector finances.
- 5.85 The Autumn statement confirmed that departmental budgets in both 2023-24 and 2024-25 will remain in line with budgets set at the Spending Review last year along with specific funding announcements impacting local government.
- 5.86 The **Final Local Government Finance Settlement** was laid in Parliament by the Rt Hon Michael Gove MP on 6 February 2023. The key points in the final settlement, and their variation compared to the Council's Budget assumptions is as follows:
- **Council Tax Referendum Threshold** – the provisional settlement confirmed that the threshold for core council tax will be set at 3% from April 2023. Local authorities with Adult Social Care responsibilities will be able to set an Adult Social Care precept of up to 2%. The draft budget had prudently assumed 4.99%.
 - **Compensation for freezing of Business Rates** – the Autumn statement announced the freezing of the business rates multiplier at 49.9p, with local authorities being compensated for the loss of income. This compensation along with the baseline funding from April 2023 will be increased in line with CPI as opposed to RPI.
 - **Revenue Support Grant** – this grant income has been increased in line with CPI representing a £0.4m increase compared to draft budget. In addition to the inflationary increase, existing grants of £0.4m have also been rolled into this funding stream, however this is a net nil effect to the Council overall.

- **New Homes Bonus (NHB)** - There will be a new round of NHB payments in 2023-24, which will not attract new legacy payments, for the Council this represents additional funding of £3.5m in 2023-24 compared to Draft Budget.
- **Services Grant** - the services grant will reduce in 2023-24, this is in part to reflect the reduction in National Insurance payments. This represents a reduction in funding compared to draft budget of £1.4m which will offset some of the funding benefits highlighted above.
- **Lower Tier Support Grant** – this grant funding has been removed in 2023-24, driving a reduction in funding of £0.5m from Draft Budget assumptions applied.
- **National Living wage** - this will increase for people aged 23 years and over to £10.42 from April 2023. This additional pressure has been built into the Budget proposals.
- **Adult Social Care Funding** - the provisional settlement confirmed additional social care funding of £2.8bn in 2023, specific funding announcements for the Council are;
 - Social Care Grant funding of £19.0m for 2023-24, which represents a further benefit of £0.9m compared to Draft Budget. This increase incorporates the existing independent living fund at £0.4m, so a net benefit of £0.5m.
 - Specific hospital discharge funding of £1.4m is confirmed for 2023-24, this funding may be accompanied by additional burdens to be confirmed and therefore this funding will be transferred into an earmarked reserve pending confirmation.
 - Additional Adult Social Care market sustainability and improvement grant of £3.4m which is in line with the assumptions applied with the Draft Budget process. This funding will be transferred to an earmarked reserve pending confirmation of additional burdens. Along with the Adult Social Care Discharge Grant there will be a total Adult Social Care reserve of £4.8m.

5.87 Additionally the government has confirmed that both the Fair Funding Review and Business Rates Baseline Reset will not be implemented in the next two years (2023-24 and 2024-25). Business Rates income over and above the baseline funding level set by government is retained by the Council, subject to a levy of around 40% that is paid to government. The delay in resetting the baseline means that WNC is able to retain the growth achieved over the last 9 years. However when implemented this is likely to result in a reduction of funding through the loss of growth to date. This change is reflected within the budget and drives a change in the medium term.

5.88 The overall financial impact of these funding changes is set out in the table below (excluding Dedicated Schools Grant and reserve funding).

	2023-24 Draft Budget £k	2023- 24 Final Budget £k	Change £k
Council Tax Income	(240,612)	(240,613)	(0)
Council Tax Collection Fund Surplus	(4,029)	(4,295)	(265)
Business Rates Income	(53,853)	(56,541)	(2,688)
Business Rates Growth	(12,876)	(10,628)	2,248
Business Rates - Section 31 Grant	(23,670)	(23,670)	0
Improved Better Care Fund	(10,270)	(10,069)	201
Adult Social Care Discharge Fund	0	(1,412)	(1,412)
Social Care Grant	(18,090)	(18,967)	(877)
ASC Market Sustainability and Improvement Fund	(3,500)	(3,407)	93
2023-24 Services Grant	(3,457)	(2,028)	1,429
New Homes Bonus	0	(3,510)	(3,510)
Lower Tier Support Grant	(496)	0	496
Rural Services Delivery Grant	(393)	(439)	(46)
Total Funding	(371,248)	(375,578)	(4,330)
Transfer to Adult Social Care Reserve			1,318
Reduction of NI budget			(797)
Adjustment for Business Rates Rolled in Grants			445
Net Movement			(3,364)

- 5.89 The overall Council Tax base for 2023-24 has been calculated and is set at 142,060.8, an increase of just over 1.76% from 2022-23. Annual increases at 1.5% are assumed to continue throughout the MTFP period.
- 5.90 Council Tax Harmonisation over a three-year period was agreed by the Shadow Authority in February 2021, with 2023-24 marking the final year in the move to harmonisation whereby all properties across the entire area will pay the same amount of Council Tax. This means that the average Band D rate in the former Daventry and South Northamptonshire Districts will need to increase by more than 4.99% (if this is set as the average increase) to reach harmonisation.
- 5.91 The table below sets out the average increases in the West Northants Council Band D Council Tax in each area in 2023-24 that are required in order to reach.

	Average Band D Council Tax 2022/23	Average Band D Council Tax 2023/24	Increase (£)	Increase (%)
Ex-Daentry Area	£1,596.06	£1,693.73	£97.67	6.12%
Ex- Northampton Area	£1,624.42	£1,693.73	£69.31	4.27%
Ex-South Northamptonshire Area	£1,607.71	£1,693.73	£86.02	5.35%
Average	£1,613.23	£1,693.73	£80.50	4.99%

- 5.92 It should be noted that the percentage increases quoted are the average increases within each of the predecessor Council areas. Individual taxpayers will see different increases depending on the impact of Special Expenses and Parish Precepts as well as the increases determined by the Police, Fire & Crime Commissioner.
- 5.93 A Local Council Tax Reduction Scheme (LCTRS) for 2023-24 has to be agreed by 31 January 2023 for the financial year 2023-24. At the meeting held on 3 November 2022 Full Council approved an LCTRS for 2023-24 which retains a 20% minimum contribution for working age claimants.
- 5.94 The significant Council Tax Collection Fund Deficit that arose in 2020-21 as a result of Covid-19 has been spread over 3 financial years in line with regulations, with 2023-24 being the final year of the deficit expected at the time of £1.066m. Monitoring of the Collection Fund during 2022-23 shows an actual surplus of £4.295m which is a positive movement of £5.361m on the collection fund which benefits the authority for next year.

Fees and Charges

- 5.95 Income from fees and charges represents an important source of funds to the Council and enables a range of services to be provided within the area and beyond. West Northamptonshire's Draft Budget generates income in the region of £24.3m with approximately £22.3m coming from Fees and Charges set out in Appendix D.
- 5.96 In order to deliver a balanced budget all discretionary fees and charges (those not set by statute) have been scrutinised in an attempt to maximise income on services where residents and business have a choice about whether they want to pay for a particular service or not. Where possible fees have been increased in line with September CPI at 10.1%, however where appropriate services have put forward alternative proposals. This has helped to reduce the budget deficit forecast at the start of the process and therefore protect vital front line services.

- 5.97 Many fees have not been increased for several years and therefore have fallen behind even in respect of inflationary pressures you would normally expect them to increase by each year. With inflation running at such high levels which has the impact on increasing the cost of providing the very services funded through fees and charges it is essential that they are thoroughly reviewed for 2023-24. This review is simply good practice as consumers have a choice about whether they want to pay for these services or not. In some cases the review has been carried out by looking at other local authorities' fees and charges and carrying out benchmarking based on that information to ensure that the Fees and Charges proposed in Appendix D are not significantly out of kilter with other authorities.
- 5.98 This is the third year that West Northamptonshire Council has been able to set its fees and charges. Since the formation of the Council all fees and charges have been harmonised apart from taxi fees.
- 5.99 Following the budget consultation process the Fees and Charges Schedule has been updated to reflect further changes in car parking charges . Budget consultation on the draft budget proposals identified concerns over the impact of car parking on local businesses, stakeholders and community groups during a time of regeneration in the town. Following a series of meetings between the Council and stakeholders to further understand the impacts, whilst setting out a principle of not wanting to see any increases, businesses pointed to the areas which had most impact in retaining footfall, encouraged dwell time within the centre but had minimal changes in regard to the loss of budget.
- 5.100 The proposed changes therefore take on board consultation results and have been amended to support the town centre through the next stage of development. Budget consultation also included a significant number of comments on town centre car parking and Country Parks parking. As a result, the Country Park charges have also been re-considered and amended.
- 5.101 Consultation also identified concerns about the arrangements for the Racecourse car park. The proposed charges have therefore been withdrawn to allow further consideration to be given to this area.
- 5.102 In addition to the changes to car parking charges since the Draft Budget the fees for Physical Activity have been increased for 2022-23 and removed where no longer applicable or new fees added. The fees are determined in December by the leisure operators and each contract stipulates maximum percentage that prices can be increased by. 2022-23 prices have increased to reflect inflationary pressures and market demand. The waiver for full week on-street parking permits has been amended to ensure consistency with day charges.

General Fund Balance and Earmarked Reserves

- 5.103 The Council has inherited reserves from the former Districts and Borough authorities as well as the disaggregated County Council. Many of these were earmarked for a specific purpose, although some are more flexible to manage unforeseen issues and risks.
- 5.104 Due to the ongoing audits at the former Councils and the audit of the 2021-22 accounts the opening 2022-23 reserve balances for West Northamptonshire Council are still to be confirmed. Reserve and carry-forward drawdowns were approved in 2021-22 as part of the provisional

outturn and should any adjustments be required prior to confirming the final outturn this would also affect the opening balances.

5.105 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 2024.

Description	Opening Balance as at 01/04/22	2022/23 Net Commitments	Expected Balance as at 31/03/23	2023/24 Net Commitments	Expected Balance as at 31/03/24
	£000	£000	£000	£000	£000
General Balance	(40,000)	5,000	(35,000)	0	(35,000)
Risk Reserve	(40,482)	15,732	(24,749)	5,381	(19,368)
Transformation Reserve	(10,373)	631	(9,742)	1,173	(8,569)
Invest to save	(1,151)	0	(1,151)	0	(1,151)
Service Specific Reserves	(15,981)	5,159	(10,822)	669	(10,153)
Other Reserves Total	(67,986)	21,522	(46,464)	7,223	(39,241)
Section 31 Grants	(19,575)	12,683	(6,892)	0	(6,892)
Ringfenced / Technical	(17,944)	6,800	(11,144)	2,212	(8,931)
Ringfenced / Technical Reserves Total	(37,519)	19,483	(18,036)	2,212	(15,823)
Specific Covid reserves	(4,706)	3,096	(1,610)	1,269	(341)
Specific Covid Reserves Total	(4,706)	3,096	(1,610)	1,269	(341)
Earmarked Reserves Total	(110,211)	44,102	(66,109)	10,704	(55,405)
Grand Total	(150,211)	49,102	(101,109)	10,704	(90,405)

Changes from Draft to Final Budget

5.106 The opening reserve balances have been updated to include a minor adjustment to the 2021-22 outturn.

5.107 The main changes to 2022-23 commitments include a £2m forecast reduction in service specific reserve commitments and the inclusion of £0.6m Business Rates Retention (BRR) funded projects.

5.108 The changes to 2023-24 commitments from draft budget include the increase in one off funding requirements of £2.1m along with £0.6m movement on specific/ringfenced reserves.

5.109 An explanation of the main reserves is included below.

General Fund

5.110 General fund balances are the 'contingency of last resort' and the S151 officer is of the view that general fund balances as a minimum should cover 5% of the net budget. The opening balance of £40m comfortably covers this minimum level. The £5m commitment is a budgeted reserve drawdown to fund part of the general contingency that is being used to cover 2022-23 budget

pressures. It is therefore anticipated that general fund balances will be £35.0m at the beginning of the financial year 2023-24 and will remain at that level throughout the year.

Risk Reserve

- 5.111 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.
- 5.112 The 2023-24 movement on the risk reserve includes the one-off funding requirement of £5.8m as set out in Appendix B, along with the remaining balance of COVID un-ringfenced funding.

Transformation Reserves

- 5.113 This includes the £5.2m reserve held to fund any one-off transformational programmes or activities identified during the year and the £4.2m BRR Sustainability Fund.

Invest to Save Reserves

- 5.114 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.

Service Specific Reserves

- 5.115 These 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. The reserves should be reviewed on a regular basis and if no longer required they should be repurposed for another need or transferred to the risk reserve or general fund balances.

Section 31 Funding Reserve & Ringfenced / Technical Reserves

- 5.116 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 is released into the revenue account when required.
- 5.117 Section 31 reserves total £19.6m which will be utilised specifically to offset any collection fund deficit experienced relating to the impact on income collection due to COVID. Based on the current in year position there is a balance of £6.9m that can be utilised at the discretion of the S151 officer.
- 5.118 The ringfenced/technical reserve holds the Public Health grant reserve, Insurance Reserve and Enterprise Zone reserve.

Specific COVID reserves

- 5.119 This includes the Contain Outbreak Management Fund (COMF) and community testing funding alongside other specific COVID relate funding and will be released to cover expenditure as its

reported via S151 approval. Currently the COMF reserve is estimated to be fully committed in 2022-23.

Medium Term Financial Plan Forecasts

5.120 Although the final Budget for 2023-24 shows a balanced position, there is considerable uncertainty in the medium term due to:

- Economic uncertainty and forecast inflationary levels over future years.
- Establishing post pandemic levels of demand and changes in consumer behaviours over future years.
- Confirmation of the implementation of Business Rates reform, resetting the business rates baseline and the fair funding review.
- One off Council Tax benefit surpluses which we are benefitting from in 2023-24.

5.121 The council's medium term position is set out in the table below, which builds in known risks and opportunities but also includes a material level of risk given level of unknown factors driven by both the current economic conditions and confirmation of the Final Settlement announcement due in February 2023.

5.122 As part of the final settlement announcement the government has confirmed that the business rates baseline reset will not be implemented until 2025-26 at the earliest. The Medium Term Financial Plan has been updated to reflect this change in funding assumption, which materially improves the 2024-25 position.

5.123 Business Rates income over and above the baseline funding level set by government is retained by the Council, subject to a levy of around 40% that is paid to government. The delay in resetting the baseline means that WNC is able to retain the growth achieved over the last 9 years. However when implemented, it is assumed, this will result in a reduction of funding and the budget assumes all S31 grants are rolled into the main business rates income. This change is reflected within the budget and drives a change in the medium term.

5.124 Whilst it is anticipated that some of this government funding will be redistributed it is incredibly difficult to estimate how much benefit we will gain from this re-distribution.

5.125 The table shows a significant opening budget deficit for 2025-26 of £31.0m, which is driven by the inclusion of the business rates baseline reset now forecast in 2025-26.

5.126 It is also important to highlight that the Autumn Statement indicated that the threshold for Council Tax increases would remain at 5% for 2024-25. As a result, the funding in 2024-25 assumes a further increase of 4.99% in Council Tax. At this stage this is just a **financial planning assumption** in line with the current year's budget principles. A decision has not yet been taken on Council Tax increases for 2024-25 as this would be subject to a political decision.

5.127 An increase of 4.99% in 2024-25 would deliver approximately £7.2m of additional Council Tax receipts over and above what was previously assumed. Therefore if the financial planning

assumption was that there would be no increase in Council Tax the 2024-25 deficit would increase immediately to £17m.

	2023-24	2024-25	2025-26	2026-27
	£0	£0	£0	£0
Net Expenditure Budget	827,195	834,623	849,795	869,365
Funding Budget	-827,195	-824,625	-818,767	-828,233
Budget Gap	0	9,998	31,028	41,132

6. Other Funds

6.1 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 final budget proposals and detailed below.

Dedicated Schools Grant

6.2 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 free entitlement for 2, 3 and 4 years olds in all early years 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.

6.3 The detailed calculation methodology for each block is explained in Appendix E.

6.4 The Education and Skills Funding Agency (ESFA) confirmed the DSG funding allocations for 2023-24 through the schools, high needs and central school services national funding formulae (NFF) on 16 December 2022.

6.5 The DSG allocations include a mainstream schools additional grant indicative allocation of £10.7m in the schools block, and £2.5m high needs additional funding through the high needs block for 2023-24. This relates to the Autumn statement announcements and are on top of the allocations calculated under the national funding formula but are subject to the same DSG grant conditions.

6.6 The table below shows the final published allocations for West Northamptonshire Council.

	Schools Block £m	High Needs Block £m	Central Schools Services Block £m	Early Years Block £m	Total £m
2022/23	320.5	60.9	4.3	26.6	412.3
Provisional 2023/24	327.0	63.7	3.9	26.6	421.2
Final 2023/24	343.5	68.1	3.9	28.2	443.7
Increase /(decrease)	23.0	7.2	(0.4)	1.6	31.4
% Increase / (decrease)	7.2%	11.8%	(9.3%)	6.1%	7.6%

Schools Block

- 6.7 The Autumn Statement included an announcement that the core budgets in England will receive an additional £2.3 billion of funding in 2023-24 and £2.3 billion in 2024-25, restoring 2010 levels of per pupil funding in real terms, and providing an average cash increase for every pupil of more than £1,000 by 2024-25, compared to 2021-22.
- 6.8 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

- 6.9 The increase in the High Needs Block represents the authority's share of the £965 million national increase for 2023-24. WNC's High Needs Block is increasing by £7.2 million – 11.8% from 2022-23 which is in line with the England average (some authorities have seen increases of up to 13%).
- 6.10 Nationally, 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). It is seven years since reforms were introduced to better support children and young people with special educational needs and disabilities (SEND) and the allocation of funding available to support pupils with high needs has become a national issue.
- 6.11 The current year level of overspend within WNC is forecast at £1.6m but is not currently at a level that requires a recovery plan to be submitted to the ESFA, however the council cannot let cumulative, structural deficits continue.
- 6.12 The existing 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 to address the predicted financial pressures.

- 6.13 The government announced an extension for the next three years, from 1 April 2023 to 31 March 2026, for the DSG 'statutory override'. This allows councils' SEND deficits to be ringfenced away from their core council budget. Analysis from the County Councils Network (CCN) and the Society of County Treasurers reveals that local authority deficits in SEN are now at approximately £2.4bn in 2022-23 – six times higher than levels in 2018.

Central Schools Services Block

- 6.14 The Central School Services Block (CSSB) comprises two elements, ongoing responsibilities and historic commitments.
- 6.15 The historical responsibilities element for WNC is decreasing by £0.43m to £1.75m in 2023-24. The Government started to reduce this funding in 2020-21 to withdraw this funding, over time with 20% reduction per year, based on the historic commitments local authorities entered before 2013-14.
- 6.16 This reduction leaves a funding gap of £0.43m against the expenditure requirement even after a review of service efficiencies and disinvestments which will be met through the WNC general fund.

Consultation

- 6.17 The Council undertook a school budget consultation running from 1 November to 30 November 2022, and the outcomes from the consultation were presented to the December Schools Forum for voting on where required.
- 6.18 The local authority's proposal to top slice £2.2m from the schools block in 23-24 (as per the 22-23 budget) was not agreed in December by schools forum, which instead opted for a £1.6m top slice (the maximum 0.5% transfer from the schools to high needs block permissible without a disapplication request to the Secretary of State). This is likely to increase the high needs block deficit in 23-24 by £0.6m.
- 6.19 The final schools funding formula remains a local authority decision and the submission to the Education Skills and Funding Agency (ESFA) was made on 20 January 2023.
- 6.20 The Council undertook a budget consultation on planned early years funding arrangements for 2023-24, inviting early years education providers to feedback on the proposals. The consultation ran between 3 January and 27 January 2023 with the roles to be discussed at the February Schools Forum meeting, which includes voting on the local authority proposal to retain 5% of the funding centrally to provide excellent support, advice and guidance. All Councils are required to consult with providers and schools forum annually on their local early years funding formulas, including agreeing central spend by 28 February 2023. Indicative budgets for Early Years providers are to be published by 31 March 2023.

Public Health Grant

- 6.21 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 in order to enable people to live healthy, happy and productive lives. 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 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.
- 6.22 As at October 1st 2022, the Public Health Service has been disaggregated across both North and West Northamptonshire Council's.
- 6.23 Public Health grant for 2022-23 is £19,107,223 with amounts for 2023-24 to be confirmed. Any additional grant received would be ringfenced for additional public health responsibilities.

7. Capital Strategy and Capital Programme

- 7.1 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.
- 7.2 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. However, affordability is a key driver when assessing the Council's capital investment portfolio, and the authority's current policy is to minimise the need for borrowing to fund capital schemes.
- 7.3 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.

- 7.4 The West Northants Capital Strategy has been updated with reference to the latest Prudential Code and Treasury Management Code of Practice.
- 7.5 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. The 2023-24 Strategy, including the MRP policy is shown in appendix F1
- 7.6 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 Cabinet and Full Council.
- 7.7 Capital proposals were discussed at Star Chambers in September and October 2022. As a result, a number of proposals were identified, many of which required further investigation. Therefore, the draft budget included only proposals which were fully funded and consequently relatively low risk to the council.
- 7.8 Since the draft budget, work has been undertaken to better understand the remaining proposals to ensure that the WNC capital programme is affordable and sustainable. These proposals have been categorised as:
- **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.
 - **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 further sign off of a detailed business case by Executive Leadership Team and the Capital and Assets Board. The business case should identify revenue budgets where savings will be achieved or outline any identified cost avoidance.
 - **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.
- 7.9 All proposals are shown in appendix F2.
- 7.10 A summary financial position for the proposals is shown in the tables below.

Final Capital Budget Proposals	2023-24	2024-25	2025-26	2026-27 onwards	Total
	£k	£k	£k	£k	£k
Fully Funded	12,592	12,909	2,250	2,250	30,001
Self-funded borrowing / Invest to save	5,642	40	216	216	6,114
Part funded schemes	8,239	200	200	4,900	13,539
Essential schemes	3,456	6,472	2,911	2,859	15,697
Total schemes recommended for approval	29,929	19,621	5,576	10,225	65,351

Capital financing of new proposals	2023-24 £k	2024-25 £k	2025-26 £k	2026-27 onward s £k	Total £k
Prudential Borrowing	10,162	6,612	3,226	4,675	24,675
Grant Funding	19,667	12,909	2,250	2,250	37,076
External Funding	100	100	100	3,300	3,600
Total Funding for schemes recommended for approval	29,929	19,621	5,576	10,225	65,351

7.11 The estimated revenue implications of borrowing for the new proposals is built into future years revenue budget projections and is summarised below:

Revenue implications	2023-24 £k	2024-25 £k	2025-26 £k	2026-27 £k	Total £k
Interest and MRP	365	1,018	1,387	1,664	4,434

7.12 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.

7.13 There are a number of proposals for capital schemes which require more work before they can be included in the capital programme. When they are ready to be considered, they will go through either the in-year appraisal process or through a future year's budget setting process.

Capital Programme by Directorate	Approved Capital Programme (2023-24 to 2025-26)	New Capital Proposals	Total 2023-24 to 2026-27
	£k	£k	£k
Adults, Housing & Communities	19,817	10,350	30,167
Assets and Environment Capital	28,519	13,859	42,378
Children's	31,843	874	32,717
Corporate	402	9,238	9,640
Economic Growth & Regeneration	21,229	0	21,229
Finance	0	1,010	1,010
Highways and Waste Capital	24,060	30,020	54,080
Total	125,870	65,351	191,221

7.14 When added to the existing capital programme, this results in a final general fund capital programme of £191.2m over the four year period 2023-27.

7.15 The tables below summarise the total general fund capital programme

West Northants GF Capital Budget	2023-24	2024-25	2025-26	2026-27 onwards	Total
	£k	£k	£k	£k	£k
Approved Budget 2023-24 to 2025-26 as at Jan 2023	71,330	40,448	14,092	-	125,870
New capital bids	29,929	19,621	5,576	10,225	65,351
Total	101,259	60,069	19,668	10,225	191,221

WN Revised Capital Financing as at February 2023	2023-24 £k	2024-25 £k	2025-26 £k	2026-27 onwards £k	Total £k
Capital receipts	85	85	0	0	170
Prudential Borrowing	29,620	21,807	13,343	4,675	69,445
Internal Borrowing	226	239	0	0	465
S106	6,119	3,750	0	0	9,869
Community Infrastructure Levy (CIL)	14,117	1,000	393	0	15,510
Grant Funding	47,276	22,888	2,632	2,250	75,046
Funded from Reserve	0	0	0	0	0
Revenue Funding	0	0	0	0	0
External Funding	3,816	10,300	3,300	3,300	20,716
Total Funding	101,259	60,069	19,668	10,225	191,221

7.16 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 2023 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 2022-23 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 virements and in-year changes may be made in accordance with the Financial Regulations which have been adopted by the Council.
- 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 2023-24 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 the majority of local authorities to building the base budget for the new financial year.
- 8.11 Firstly, the base budget for the old year is reviewed and adjustments are made for structural deficits and 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. Similarly, mitigating savings identified in the old year may 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 2023-24

- 8.17 The Executive Leadership Team (ELT) has thoroughly reviewed the 2022-23 budget. The 2022-23 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 this year 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, the Director of Transformation and members of the Finance, HR and Transformation 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 2022-23, 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
- 8.20 The budget proposals have been stress-tested through these 'star chamber' budget workshops, discussions on key financial issues, and robustness challenge sessions with Finance and Transformation staff, as described earlier in this report.
- 8.21 Given the particular challenges in formulating the budget proposals for 2023-24 a further round of 'budget clinics' were introduced this year to scrutinise every line of proposed growth and to seek further proposals to reduce the budget deficit wherever possible. These clinics involved the Chief Executive, Chief Financial Office and his deputy, Executive Directors and Assistant Directors, Finance and Transformation 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 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 2023-24. 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.

Income projections

- 8.29 The budget incorporates the final settlement funding position announced by the government on 6 February 2023 which set out the central grant funding allocations and business rates baseline for the Council. Within this announcement the government confirmed that both the Fair Funding review and Business Rates Baseline reset will not be implemented within the next 2 yrs. 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 Finance Settlement for 2023-24 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 2023-24.
- 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 Even with a high level of due diligence, both the current economic conditions and cost of living pressures being experienced nationally are key factors that could put additional pressure on

budgets, particularly in relation to inflation, the cost of utilities, service demand and post COVID levels of demand.

8.33 As set out earlier in this report, a contingency of £10.9m has been included within the 2023-24 budget to help manage the risk and volatility in relation to these issues. This equates to a contingency of approximately 3%. The contingency will be managed by the Executive Director of Finance in consultation with the Finance Portfolio Holder, with budget transferred to services in 2023-24 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 2022-23 year end outturn position.
- The scale, scope and deliverability of planned efficiency savings. These have been fully reviewed, risks are known and project plans are in place where required.
- Any risk and inherent service pressures from demography and demand.
- The 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 5.105 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 2023-24.

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 £19.2m (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.

8.38 It should be noted that brought forward reserve balances from previous financial years cannot be formally confirmed until the prior year audits on the predecessor Councils have been concluded. At the time of writing, Daventry District Council and South Northamptonshire Council's 2020-21 audits have been concluded, and Northampton Borough Council and Northamptonshire Council's 2020-21 audits are in progress.

8.39 The HRA budget setting report highlights that a reasonable level of HRA balances to hold for 2023-24 is £5m.

Concluding remarks

- 8.40 Given the information contained within this report in respect of the process undertaken to formulate the budget for 2023-24 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.
- 8.41 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.
- 8.42 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 plans 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 2023 to the Cabinet by the Chief Finance Officer (Section 151 Officer) and then 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 2022-23 included a general contingency of £10.1m in recognition of the risks associated with constructing the budget for West Northamptonshire Council as a new organisation. Work has been undertaken during the year to ensure that detailed budgets properly reflect the staffing establishment and the cost of delivering services. However, given the increased level of risk associated with external economic factors it is proposed that the general contingency remains in place for the financial year 2023-24.
- 9.6 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.

- 9.7 Significant risks remain in demand led budgets such as Adult and Children Social Care placements, particularly in light of understanding post pandemic demand levels and the longer-term impact from current hospital discharge levels. There are also potential ongoing impacts on income from fees and charges such as car parking. The Budget has been constructed having due regard to these risks.
- 9.8 The detailed General Fund budgets are subject to continual review and refinement. Since vesting day, Directorates and Finance have worked together, reviewing budgets, prioritised by risk, to ensure they are sufficient to cover West Northamptonshire Council's commitments, this is now embedded within the established budget monitoring process.
- 9.9 The S151 officer has highlighted that he believes the budget for 2023-24 will be a year of further financial stabilisation where financial issues may continue to emerge throughout the year that will need to be addressed. Continuing to incorporate a base budget contingency within the budget plans provides some resource to be able to continue to deal with such issues if they do emerge.

Consultation Process

- 9.10 The draft budget was subject to a full, six-week public consultation exercise which began 21 December 2022 and concluded on 31 January 2023.
- 9.11 There are three statutory instruments underpinning the need for Budget consultation:
- Section 65 of the Local Government Finance Act (1992);
 - Section 149 of the Equality Act (2010), specifically 'Due regard' to [the] impact of proposed changes;
 - Section 3 of the Local Government Act (1999), and Best Value provisions.
- 9.12 The Council undertook an extensive communications campaign to support the consultation and encourage public participation. This included issuing media releases and reminder news articles to 370 newsrooms and individuals (hyperlocal, local, regional and national, print, digital and broadcast). It was promoted regularly through the Council's website, with 14 posts on social media channels reaching more than 60,000 users and generating nearly 5,000 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.
- 9.13 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.
- 9.14 Local people, organisations and other interested parties were able to have their say about the Draft Budget proposals in a range of ways, by visiting the Draft Budget Consultation webpage and completing the questionnaire or requesting a paper questionnaire; visiting the Draft Budget Consultation webpage and completing the questionnaire or requesting a paper questionnaire;

emailing haveyoursay@westnorthants.gov.uk; writing by post to the council, giving verbal feedback by telephone and posting comments on the Council's social media pages.

- 9.15 A toolkit was also developed to enable user groups/forums to hold their own discussions, and provide their feedback as a collective group.
- 9.16 The Draft Budget 2023-24 Consultation received a total of 1203 responses. 1175 were received via West Northamptonshire Council's online consultation platform, 1 has been received via post, 27 were received by email. Most of the responses received were from local residents (1042, or 89 per cent). 1 response has been received from a group of facilitators that wished to provide a response as a group or organisation. Summary details are provided below with detailed information provided within Appendix H.
- 9.17 Proposal to increase Council Tax by 2.99% to address additional costs to statutory service provision: 31% agree, 56% disagree, 13% neither agree nor disagree or don't know. 417 comments received on proposal. 304 comments received on negative impacts and how these could be avoided.
- 9.18 Proposal to increase Council Tax by a further 2 per cent to fund the increase in costs providing Adult Social Care: 34% agree, 51% disagree, 15% neither agree nor disagree or don't know. 326 comments received on proposal. 168 comments received on negative impacts and how these could be avoided.
- 9.19 Proposal to maximise the income from certain discretionary services in order to support essential services: 30% agree, 52% disagree, 18% neither agree nor disagree or don't know. 355 comments received on proposals.
- 9.20 The invitation to comment on the Draft General Fund Capital Programme 2023-2027 received 148 comments.
- 9.21 Proposal to review services: 26 % agree, 58 % disagree, 16% neither agree nor disagree. 496 comments received on proposals.
- 9.22 Additional comments on the Draft Budget were invited, 97 further comments were received.
- 9.23 Draft Housing Revenue Account (HRA) Budget 2022-23 proposal to increase rent by 7 per cent across the councils housing stock: 42% agree, 27% disagree, 31% neither agree nor disagree or don't know. 172 comments received on proposal.
- 9.24 Draft Housing Revenue Account (HRA) Budget 2022-23 proposal to increase garage rents and commuter surcharges by 10 %: 50% agree, 15% disagree, 35% neither agree nor disagree or don't know.
- 9.25 Draft Housing Revenue Account (HRA) Budget 2022-23 proposal to increase general service charges by 10%: 31% agree, 38% disagree, 31% neither agree nor disagree or don't know.
- 9.26 Additional comments on the HRA Capital Programme were invited, 34 further comments were received.

- 9.27 613 respondents that accessed the consultation questionnaire provided demographic information. 17 confirmed they were responding on behalf of an organisation, and 596 stated they were responding as individuals.
- 9.28 Scrutiny and cabinet members have received regular progress updates throughout the consultation period. It is recognised that the broad range of savings and efficiency proposed within the draft budget proposals to address next year’s funding pressures come at a time where households are facing cost of living challenges and difficult financial decisions and this is reflected within the feedback that has been received. Feedback on increasing Council Tax, car parking and waste collection and management feature highly within the consultation.
- 9.29 The content of the public consultation exercise has been considered by Cabinet to further shape the budget recommendations that will be made to Council, with consideration around balancing this feedback with the need to ensure the Council is able to address its severe financial pressures, protect the most vulnerable and meet the rising demand for services.

Corporate Overview and Scrutiny Consideration of the Budget

- 9.30 The Corporate Overview and Scrutiny Committee met on four occasions (either through a public committee meeting or a task and finish group) to consider the draft budget.
- 9.31 Budget scrutiny is included within the work programme 2022-23 for Corporate Overview and Scrutiny Committee (the Committee).
- 9.32 **Meeting 1 (7 November 2022)**- The Committee commenced its budget Scrutiny process for 2023-24 focussing on the Northamptonshire Children’s Trust budget and the key cost drivers to the Children’s Trust budget. At this meeting the Committee agreed it would undertake budget scrutiny over a series of four meetings.
- 9.33 **Meeting 2 (5 January 2023)**– The Committee considered the approach they were going to take for the rest of budget scrutiny.
- 9.34 **Meeting 3 (10 January 2023)** – The committee scrutinised the draft Budget 2023/2024 putting key questions to the Leader of the Council, Assistant Cabinet Member for Finance and the Executive Director for Finance (Chief Finance Officer) on key areas of the budget.
- 9.35 The Committee also identified three areas of the draft budget to focus on:
- Fees and Charges
 - Capital Programme
 - Care – Robustness of Budgets
- 9.36 The Committee requested:
- Interim results of the Budget Consultation process as they are received, and these have been provided
 - For the capital and revenue budget to be mapped to the priorities of the Council and this has been provided.

- 9.37 **Meeting 4 (31 January 2023)** – At this meeting the Committee, which took the form of a Task and Finish Group of the whole Committee, 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 2023-24 was produced.
- 9.38 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 45 minutes to consider the key areas.
- 9.39 **Meeting 5 (6 February 2023)** – The Committee met to collate their findings from the budget scrutiny process and make recommendation to Cabinet on the budget. This is detailed in Appendix I.

Community Impact/Equalities

- 9.40 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.
- 9.41 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 some have led to the need for a full EQIA and these will be published once consultation has concluded and before budget proposals are finalised.
- 9.42 The Equality Impact Assessments will be reviewed again following an analysis of the results from the budget consultation process.

Climate Impact

- 9.43 All proposals have been reviewed and considered on an individual basis for any environmental impact.

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 – November 2022
[Autumn Statement 2022 HTML - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/speeches/autumn-statement-2022)

- West Northamptonshire Council budget 2022-23, approved 24 February 2022

[Agenda for Council on Thursday 24th February 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](#)

- West Northamptonshire 2023-24 Draft Budget and Medium Term Plan, approved 20 December 2022
[Agenda for Cabinet on Tuesday 20th December 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](#)
- Local government Provisional Settlement announced on 19 December 2022
[Provisional local government finance settlement: England, 2023 to 2024 - GOV.UK \(www.gov.uk\)](#)
- Local government Final Settlement announced on 6 February 2023
[Final local government finance settlement: England, 2023 to 2024 - GOV.UK \(www.gov.uk\)](#)

**West Northamptonshire Council
Budget Summary**

Appendix A

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	342,318	383,517	390,945	406,117
Budget Pressures - prior year reversing	(10,509)	0	0	0
Base Net Budget (DSG Funded)	443,678	443,678	443,678	443,678
Total Base Gross Budget	775,487	827,195	834,623	849,795
Adjustments to Base Budget				
Pay related costs	9,023	5,446	5,691	5,948
Contract Inflation	17,898	9,456	8,735	9,098
Unavoidable Budget pressures	50,159	5,677	7,681	6,584
Budget Pressures - 2023-24 one-off (funded from reserves)	5,815	(5,815)	0	0
Efficiencies and income generation	(31,977)	(7,337)	(6,935)	(2,060)
Movement in contingency	791	0	0	0
Net Budget Movement	51,708	7,427	15,172	19,570
Net Expenditure Budget (excluding DSG Funded)				
	383,517	390,945	406,117	425,687
Net Budget (DSG Funded)	443,678	443,678	443,678	443,678
Total Net Budget	827,195	834,623	849,795	869,365
Funded By:				
Council Tax Income	(240,613)	(256,405)	(265,425)	(274,777)
Council Tax Collection Fund	(4,295)	0	0	0
Government Funding/Business Rates Baseline	(56,541)	(59,356)	(59,356)	(59,356)
Business Rates Growth	(10,628)	(4,828)	(13,986)	(14,100)
Business Rates - Section 31 Grant	(23,670)	(23,670)	0	0
DSG Grant	(443,678)	(443,678)	(443,678)	(443,678)
Improved Better Care Fund	(10,069)	(10,069)	(10,069)	(10,069)
Adult Social Care Discharge Fund	(1,412)	(1,412)	(1,412)	(1,412)
Social Care Grant	(18,967)	(18,967)	(18,967)	(18,967)
ASC Market Sustainability and Improvement Fund	(3,407)	(3,407)	(3,407)	(3,407)
2023-24 Services Grant	(2,028)	(2,028)	(2,028)	(2,028)
New Homes Bonus	(3,510)	0	0	0
Rural Services Delivery Grant	(439)	(439)	(439)	(439)
Transfer From Reserves	(7,939)	(365)	0	0
Total Funding	(827,195)	(824,625)	(818,767)	(828,233)
Forecast Budget Gap	0	9,998	31,028	41,132

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Pay related costs

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B1-001	Centrally controlled budget	Budget growth in respect of locally negotiated pay inflation.	Pay Inflation	Budget growth in respect of locally negotiated pay inflation.	9,023	5,446	5,691	5,948
					9,023	5,446	5,691	5,948

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Contract Inflation

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B2-002	Adult Social Care	Contractual and other inflation related pressures	Contract Inflation	Fee Inflation for independent care placements incorporating National Living Wage pressures for social care providers.	9,218	6,340	5,539	5,810
2324-B2-003	Place and Economy	Contractual and other inflation related pressures	Contract Inflation	Contract inflation in relation to Place Directorate, including the highways contract, the waste collection contracts, waste disposal contracts, home to school transport and Streetlighting contracts.	4,645	2,599	2,667	2,746
2324-B2-004	Place and Economy	Contractual and other inflation related pressures	Contract Inflation	Inflationary pressure on utilities contracts.	2,544	149	149	149
2324-B2-005	Adult Social Care	Contractual and other inflation related pressures	Contract Inflation	Inflationary pressure on utilities contracts.	600	91	100	110
2324-B2-007	Corporate Services	Contractual and other inflation related pressures	Contract Inflation	Contract Inflation in relation to support services	503	150	153	156
2324-B2-006	Adult Social Care	Contractual and other inflation related pressures	Contract Inflation	Contractual annual inflation obligations for PFI contract.	373	112	112	112
2324-B2-008	Finance	Contract Inflation	Contract Inflation	Contract Inflation in relation to financial system contracts.	15	15	15	15
Total					17,898	9,456	8,735	9,098

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Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-041	Northamptonshire Children's Trust	Northamptonshire Children's Trust (NCT) contract sum for 2023-24	Unavoidable Pressure	NCT Contract Increase subject to anticipated levels of demand for social care services.	7,532	0	0	0
2324-B3-002	Adult Social Care	Adult Social Care base budget correction	Unavoidable Pressure	Base budget correction to reflect current demand and costs for Independent Care across Older Persons and Learning Disability Services.	6,975	0	0	0
2324-B3-043	Place and Economy	Home to School Transport	Unavoidable Pressure	Home to School Transport growth required to reflect demographic increases and cost pressures.	4,931	1,191	1,713	1,885
2324-B3-050	Adult Social Care	Social Care New Burdens following Autumn Statement 2022	Unavoidable Pressure	It is anticipated that there will be new burdens for social care following the Chancellors Autumn Statement announcement. Until the councils obligations are clear, this funding will be transferred to an earmarked reserve.	4,818	-	-	0
2324-B3-004	Adult Social Care	Cost avoidance savings affected by demand in 2022-23	Unavoidable Pressure	Legacy cost avoidance savings need to be considered against the significant increase in demand for services. Whilst interventions have supported demand management this has been exceeded by an increase in the number of people requiring support at increased cost.	4,708	0	0	0
2324-B3-020	Centrally controlled budget	Treasury Budget Growth	Unavoidable Pressure	Growth required in the Council's treasury budget to reflect an increase in net borrowing costs , increases in required insurance provision , and the removal of budget structural deficit balances.	2,671	0	0	0
2324-B3-001	Adult Social Care	Changes in demographic service pressure	Unavoidable Pressure	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	1,833	2,095	2,287	2,485
2324-B3-006	Adult Social Care	Cost of the removal of National Discharge Funding	Unavoidable Pressure	The National Discharge fund to support hospital discharge ended on 31st March 2022 that supported the costs of discharging individuals that no longer needed to be in hospital. The removal of this funding has increased the requirement for independent care placements in Adult Social Care to maintain hospital flow.	1,691	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-017	Centrally controlled budget	Minimum Revenue Provision (MRP) Policy alignment	Unavoidable Pressure	Growth required to top up provision to fund the borrowing requirement of the councils capital programme.	1,651	1,399	3,151	1,810
2324-B3-044	Place and Economy	Car park income shortfall due to visitors not returning to pre-covid levels	Unavoidable Pressure	Car park income shortfall due to visitors not returning to pre-covid levels	1,600	0	0	0
2324-B3-042	Place and Economy	Estimated additional costs of new integrated highways services	Unavoidable Pressure	Provision for estimated additional costs of the new integrated highways service.	1,033	0	0	0
2324-B3-045	Place and Economy	Structural deficit relating to aggregation of services	Unavoidable Pressure	Structural deficit relating to aggregation of services	984	0	0	0
2324-B3-026	Communities and Opportunities	Increase in Homelessness demand and cost of temporary accommodation	Unavoidable Pressure	Increase in Temporary accommodation budgets aligned to increase in Homelessness cases.	800	0	0	0
2324-B3-047	Place and Economy	Unavoidable growth in waste tonnages	Unavoidable Pressure	Increase waste tonnages	753	390	397	404
2324-B3-003	Adult Social Care	Changes in demographic service pressure for Mental Health clients	Unavoidable Pressure	Budgeted growth in the Mental Health client group post pandemic.	643	0	0	0
2324-B3-028	Communities and Opportunities	Reduction in Leisure contract management fees	Unavoidable Pressure	Reduction in Leisure contract management fee income to better reflect cost of service being delivered	545	0	0	0
2324-B3-018	Centrally controlled budget	External Audit Costs	Unavoidable Pressure	Increase in external audit fees	540	0	0	0
2324-B3-037	Corporate Services	IT contract growth required to reflect current commitments	Unavoidable Pressure	Additional cost of IT contracts reflecting the councils current usage of IT systems	507	0	0	0
2324-B3-016	Centrally controlled budget	Pay and Grading growth requirement	Unavoidable Pressure	Pay and Grading programme - harmonisation pay scales across the Council	500	0	0	0
2324-B3-027	Communities and Opportunities	Growth in Homelessness impacting through to Housing Benefits	Unavoidable Pressure	Housing Benefit Subsidy loss as a result of Temporary Accommodation placements	500	0	0	0
2324-B3-052	Finance	Realignment of grant income	Unavoidable Pressure	Realignment of council tax support grant income due to grant being rolled up into settlement announcement	443			

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-038	Education Services	Central Schools Services Block DSG funding reduction	Unavoidable Pressure	The Government have announced a 20% annual reduction in the historical funding element of the Central Schools Services Block. This funding supports expenditure on statutory education services which the authority are unable to reduce in line with the reduction in Central Government funding.	430	344	0	0
2324-B3-034	Communities and Opportunities	Technical budget adjustment	Unavoidable Pressure	Correction to remove duplicate savings target - replaced by new mitigating proposals in 22/23	412	0	0	0
2324-B3-007	Adult Social Care	Removal of Admission Avoidance saving for 2023-24	Unavoidable Pressure	Removal of admission avoidance saving for 2023-24 following recognition that demand from hospital discharge far exceeds the original savings target.	400	0	0	0
2324-B3-008	Adult Social Care	Correction of Prevention contract budget	Unavoidable Pressure	Correction of historical budget shortfall where following unitary split West Northants received a greater proportion of Prevention contract savings against disaggregated budgets	332	0	0	0
2324-B3-033	Communities and Opportunities	Realignment of Civil Penalty income targets	Unavoidable Pressure	Civil Penalty Income targets reduced to reflect current activity and success rates.	305	0	0	0
2324-B3-014	Centrally controlled budget	Community Infrastructure Levy Repayments	Unavoidable Pressure	Correction of the treatment of Community Infrastructure Levy within the base budget	289	0	0	0
2324-B3-023	Chief Executive Office	Structural deficit relating to aggregation of services	Unavoidable Pressure	Adjustment required to correct the staffing base budget	289	0	0	0
2324-B3-051	Place and Economy	Temporary reduction in income from bus lane enforcement	Unavoidable Pressure	Reduction in income due to relocation of bus lane enforcement camera	230	-	-	0
2324-B3-036	Corporate Services	Members Allowances inflation	Unavoidable Pressure	Inflationary increases to Members Allowances	180	0	0	0
2324-B3-015	Centrally controlled budget	Centrally controlled structural deficit requirement	Unavoidable Pressure	Structural deficit - legacy budgets deficit	138	0	0	0
2324-B3-053	Finance	Finance Lead Authority Board Shortfall	Unavoidable Pressure	Shared Services for Finance Operations and Insurance Services.	136	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-005	Adult Social Care	Provision for pay inflation and other employee related budget changes	Unavoidable Pressure	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	133	133	133	0
2324-B3-029	Communities and Opportunities	Directorate management budget	Unavoidable Pressure	Reflecting creation of Communities and Opportunities Directorate and management	130	0	0	0
2324-B3-009	Adult Social Care	Assistant Director for Discharge to Assess	Unavoidable Pressure	Assistant Director for Discharge to Assess. The Directorate requires a permanent senior lead to manage and develop WNC pathways from hospital to ensure optimum outcomes are achieved for our clients given the considerable demand coming from the Acutes.	127	0	0	0
2324-B3-010	Adult Social Care	Doctors Section 12 Assessments	Unavoidable Pressure	The Liberty Safeguards Protecting Service had previously not been funded for doctors Section 12 assessments under the mental health act	120	0	0	0
2324-B3-040	Education Services	Reduction in Educational Psychology (EP) traded income	Unavoidable Pressure	National shortage of EP's. Private companies paying significantly more and reducing workload - impact on income generation and statutory performance	120	0	0	0
2324-B3-011	Adult Social Care	Alignment of Financial operations budget	Unavoidable Pressure	Budget shortfall due to removal of historic finance operations recharges.	116	0	0	0
2324-B3-054	Corporate Services	Telephony review of existing provision	Unavoidable Pressure	Telephony Review: standardising & enhancing our approach to telecommunications.	110	0	0	0
2324-B3-055	Finance	Finance Revs and Bens - Printing and professional fees	Unavoidable Pressure	Additional cost of printing, due to price and volume increases, and increase in bank charges	98	0	0	0
2324-B3-039	Education Services	Increased Special Education Needs or Disability (SEND) legal costs	Unavoidable Pressure	Increased SEND Tribunal numbers means increased use of legal advice	64	0	0	0
2324-B3-030	Communities and Opportunities	Post Disaggregation budget realignment	Unavoidable Pressure	Libraries staffing adjustment to reflect split between WNC and NNC	59	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-024	Chief Executive Office	Structural deficit - correction of legacy budgets.	Unavoidable Pressure	Historical unachievable service income target carried over from SNC & DDC	58	0	0	0
2324-B3-048	Place and Economy	Change of legislation (Persistent Organic Pollutants and red diesel) and minor change notices	Unavoidable Pressure	New legislative costs (Persistent Organic Pollutants and red diesel) and minor change notices	50	0	0	0
2324-B3-013	Adult Social Care	Licence cost for online Financial Assessment system	Unavoidable Pressure	License cost for new online financial assessment systems to enable clients to self serve, this is essential for the service to be able to cope with the number of financial assessments required.	45	0	0	0
2324-B3-049	Place and Economy	Reduction in Energy Rebate Income	Unavoidable Pressure	Reduction in Energy Rebate Income	31	0	0	0
2324-B3-031	Communities and Opportunities	Leisure Services, service delivery income reduction.	Unavoidable Pressure	Income target not deliverable due to redesign of service delivery.	29	0	0	0
2324-B3-025	Chief Executive Office	Removal of income target due to a change in the charging agreement post COVID.	Unavoidable Pressure	Unachievable income target due to change in recharging agreement post COVID	27	0	0	0
2324-B3-012	Adult Social Care	Personal Budget Support Service (PBSS) staff	Unavoidable Pressure	Planned disaggregation of PBSS for 1st April 2023 will require additional staff funding	22	0	0	0
2324-B3-035	Corporate Services	Growth required for applicant tracking system	Unavoidable Pressure	Applicant tracking system (ATS)– Recruitment replacement.	14	0	0	0
2324-B3-032	Communities and Opportunities	Call Care service contract renewal	Unavoidable Pressure	Call Care Contract reviewed reflecting increase in costs of service	7	0	0	0
2324-B3-056	Finance	Debt collection additional resources requirement	Unavoidable Pressure	Additional resource required to increase capacity with the income collection team.	0	125	0	0
Total					50,159	5,677	7,681	6,584

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Buying and Commissioning Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-061	Communities and Opportunities	Sport Leisure Management (SLM) contract payment	Buying & Commissioning	Contract amended and this budget no longer required.	(120)	0	0	0
2324-B4-038	Communities and Opportunities	SLA payment to NLT (health walks and street games)	Buying & Commissioning	Reduce legacy grant fund payment by 50%	(10)	0	0	0
2324-B4-035	Communities and Opportunities	Consolidation of contracts for recycled furniture provision for temporary accommodation.	Buying & Commissioning	Consolidation of duplicate contracts/funding from legacy district/borough councils towards recycled furniture provision for temporary accommodation.	(5)	0	0	0
Total					(135)	0	0	0

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Charging and Income Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-017	Centrally Controlled Budgets	Treasury Management - Additional Investment Returns	Charging and Income	Realigned investment income budget including additional investment returns due to rising interest rates	(3,224)	0	0	0
2324-B4-003	Adult Social Care	External Funding Review by Adult Social Care	Charging and Income	Maximise external funding opportunities across the Directorate.	(1,000)	0	0	0
2324-B4-112	Place and Economy	Garden Waste Subscriptions	Charging and Income	Increase Green Waste to an annual charge of £55.00 for residents.	(726)	0	0	0
2324-B4-010	Adult Social Care	Alignment of external funding to the base budget for Adult Social Care	Charging and Income	This aligns the base budgets within Adult Social Care to a number of external funding sources	(700)	0	0	0
2324-B4-002	Adult Social Care	Additional Client Contributions	Charging and Income	Alignment of client contributions budget with actual income being invoiced in 22-23. This corresponds with the increased number of active clients.	(500)	0	0	0
2324-B4-014	Centrally Controlled Budgets	Increase in Grant Income	Charging and Income	Forecast increase in central grant income	(266)	0	0	0
2324-B4-111	Place and Economy	Network management income	Charging and Income	Additional income to be generated through traffic offences, bus lane enforcement and parking enforcement.	(230)	(300)	0	0
2324-B4-125	Place and Economy	Asset Disposal Fees	Charging and Income	Dependent on asset disposals and amount each year will be variable.	(125)	0	0	0
2324-B4-110	Place and Economy	Air Quality Officer to increase grants	Charging and Income	Employment of a specialist air quality officer to focus on development of action plans and development of grant funded work	(100)	(150)	0	0
2324-B4-069	Communities and Opportunities	Increase in management recharges to the Housing Revenue Account	Charging and Income	Review of service reflects true cost of providing support to the Housing Revenue Account (HRA).	(100)	0	0	0
2324-B4-101	Place and Economy	Rectifying Northampton Estate	Charging and Income	A review of the Northampton estate could lead to increased rental income	(100)	0	0	0
2324-B4-104	Place and Economy	Regulatory Services	Charging and Income	Income from discretionary services within environmental health, trading standards and licensing	(80)	(150)	0	0
2324-B4-074	Corporate Services	Registrars income generation	Charging and Income	Additional income from the Registrars Service.	(72)	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.	(54)	(6)	(7)	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-070	Communities and Opportunities	Alternative funding sources for Community Funding Programme	Charging and Income	Use of external funding to support community funding	(50)	0	0	0
2324-B4-106	Place and Economy	More effective fixed penalty notices	Charging and Income	Increased income from more effective use of fixed penalty notices in environmental crime.	(50)	(70)	0	0
2324-B4-124	Place and Economy	Commercial waste income	Charging and Income	Increase commercial waste fees and charges	(49)	0	0	0
2324-B4-054	Communities and Opportunities	Increased income generation through museum service	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.	(47)	(5)	(6)	0
2324-B4-056	Communities and Opportunities	Domestic Abuse and Sexual Violence Coordinator	Charging and Income	Use of grant funding to fund this post.	(45)	45	0	0
2324-B4-055	Communities and Opportunities	Safe Accommodation funding	Charging and Income	Legacy councils grants to domestic abuse refuge providers consolidated service arrangements.	(35)	0	0	0
2324-B4-130	Place and Economy	Increase New Roads & Street Works Act (NRSWA) income.	Charging and Income	Recruit resources to generate additional income (over and above their costs).	(35)	(35)	0	0
2324-B4-053	Communities and Opportunities	Recharging of staff time to resettlement programmes	Charging and Income	Time Resettlement Manager spent on resettlement work recharged to grant aided resettlement programmes	(31)	31		0
2324-B4-147	Corporate Services	Review of Fees and Charges	Charging and Income	Land Charges additional income following annual review of fees and charges.	(29)	0	0	0
2324-B4-052	Communities and Opportunities	Community centre funding	Charging and Income	Release unused grant for community centres as facilities/assets have been transferred to Community Spaces Northampton	(28)	0	0	0
2324-B4-129	Place and Economy	Charge for replacement bins	Charging and Income	Introduce a contribution towards the delivery of replacement bins to households where bins are repeatedly lost or damaged	(25)	0	0	0
2324-B4-049	Communities and Opportunities	Appropriate allocation of staff time to resettlement programmes	Charging and Income	Time Interim Head of Service spent on resettlement work recharged to grant aided resettlement programmes.	(21)	21		0
2324-B4-047	Communities and Opportunities	Changes to HMO Licence Fees	Charging and Income	Removal of early bird discount for new HMO licences, and reduction of early bird discount for renewal HMO licences.	(20)	0	0	0
2324-B4-144	Place and Economy	Off street Parking Charges	Charging and Income	Increase car park enforcement	(20)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-075	Corporate Services	Revisited charging model for the Leys	Charging and Income	Charging Northampton and Kettering General Hospital for storage	(18)	0	0	0
2324-B4-119	Place and Economy	Charges for bulky waste collection	Charging and Income	Increase charges for bulky waste collection to £30 for 3 items and £50 for 6 items	(18)	0	0	0
2324-B4-148	Adult Social Care	Review of Fees and Charges	Charging and Income	Call Care additional income from annual review of fees and charges.	(14)	0	0	0
2324-B4-020	Chief Executive Office	Income generation with external partners	Charging and Income	Provide video and photographic services for partners and external organisations	(12)	0	0	0
2324-B4-115	Place and Economy	Increase Commercial Waste Collections	Charging and Income	Increased Commercial Waste Collections across the area	(12)	0	0	0
2324-B4-066	Communities and Opportunities	Changes to Housing Civil Penalty Notices	Charging and Income	Removal of early payment discount of 20% for civil penalty notices issued by Private Sector Housing.	(10)	0	0	0
2324-B4-025	Communities and Opportunities	Introduction of charging for viability assessments relating to affordable housing delivery.	Charging and Income	Charges for the team that carry out in-house viability assessments to determine the % of affordable housing that can be delivered on a development site.	(10)	0	0	0
2324-B4-042	Communities and Opportunities	Home Adaptations cost claim to Better Care Fund (BCF)	Charging and Income	Ensuring effective claiming of the 15% policy agreed discretionary works charge to the BCF Grant Fund. Reliant on spending 100% of the BCF budget annually	(10)	0	0	0
2324-B4-116	Place and Economy	Miscellaneous additional small income opportunities	Charging and Income	Increased income from fixed penalty notices from abandoned vehicles	(10)	0	0	0
2324-B4-149	Place and Economy	Review of Fees and Charges	Charging and Income	Additional income generation from service annual review of fees and charges.	(9)	0	0	0
2324-B4-037	Communities and Opportunities	Libraries Inflationary increases in printing charges and room hire	Charging and Income	Increase income by increasing printing charges , room hire.	(6)	0	0	0
2324-B4-021	Chief Executive Office	Income generation with external partners	Charging and Income	Provide consultation and engagement services for partner organisations	(5)	0	0	0
2324-B4-026	Communities and Opportunities	Housing Need Surveys	Charging and Income	Charging for the completion of housing need surveys to determine housing need in parishes across West Northants.	(5)	0	0	0
2324-B4-033	Communities and Opportunities	Inflationary Increase in Library charges for Learning Resources for Education	Charging and Income	Increase income by increasing charges and reorganisation of staffing. Library education service to ensure it remains self funding from income	(5)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-024	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	0	(100)	0
2324-B4-058	Communities and Opportunities	Income Generation - New income related to letting from 2nd and 3rd floors of 24 Guildhall Road	Charging and Income	New rental level needs to be below market rent as subsidy from government enabling project to come forward, however a new return for the council will still be able to be realised from 2024 onwards.	0	(50)	0	0
Total					(7,906)	(669)	(113)	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
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Car Parking Proposals

2324-B4-136	Place and Economy	Car Parking Charges	Charging and Income	General uplift in existing car parking charges	(450)	0	0	0
2324-B4-137	Place and Economy	Car Parking Charges	Charging and Income	Applying a flat charge of £2.20 all day on Sundays (for stays over 2 hours)	(50)	0	0	0
2324-B4-143	Place and Economy	Car Parking Charges	Charging and Income	Parking tariffs at country parks to be harmonised and also introduce new parking access equipment to improve service quality and allow more flexible pricing.	(100)	0	0	0
2324-B4-103	Place and Economy	Parking Payments	Charging and Income	Council's parking payment systems being changed to remove the need for physical tickets and provide easier payment options for the larger car parks.	(55)	0	0	0
Total Car Parking					(655)	0	0	0
Total Charging and Income					(8,561)	(669)	(113)	0

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Demand and Prevention Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-011	Adult Social Care	Reduction in WNC Service Provision to non WNC Residents	Demand and Prevention	Reduction in WNC service provision to non WNC residents following disaggregation of the county council.	(1,000)	0	0	0
2324-B4-012	Adult Social Care	Winter planning project	Demand and Prevention	Mitigation of winter pressures through whole system working.	(500)	0	0	0
2324-B4-068	Communities and Opportunities	Temporary Accommodation (TA) prevention and management plan savings	Demand and Prevention	Reduction in TA spend through improved move on and reduced use of expensive nightly purchased accommodation.	(500)	0	0	0
2324-B4-107	Place and Economy	Concessionary fares	Demand and Prevention	Removal of surplus budget for Concessionary Fares based on updated passenger number forecasts.	(132)	0	0	0
Total Demand and Prevention					(2,132)	0	0	0

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Process and Policy Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-016	Centrally Controlled Budgets	Pension Contribution adjustment	Process and Policy	Following the receipt of the Councils Pension Funds Triannual valuation and actuarial advice, a much improved funding position means that the council is able to reduced its contribution rate by 3% to ensure an optimum level of resources are invested in the fund.	(2,000)	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.	(375)	(350)	0	0
2324-B4-135	Place and Economy	Refuse Collections	Process and Policy	Achieve efficiency savings within waste services and review waste collection arrangements as part of development of new Waste Strategy for West Northants	(200)	0	0	0
2324-B4-105	Place and Economy	Street lighting	Process and Policy	Revenue savings resulting from Street Lighting capital investment	(194)	(510)	(362)	0
2324-B4-097	Finance	Audit and Risk Management staffing	Process and Policy	Audit and Risk Management Staffing review to deliver efficiencies	(109)	0	0	0
2324-B4-067	Communities and Opportunities	Travellers site management changes	Process and Policy	Costs of travellers site management offset by additional income.	(100)	0	0	0
2324-B4-131	Place and Economy	Targeted Food Waste Campaign	Process and Policy	To encourage residents to use separate food waste collection, leading to reduced amount of waste in residual bins and therefore reduced treatment costs	(100)	0	0	0
2324-B4-140	Place and Economy	Household Waste Recycling Centres	Process and Policy	Efficiencies in HWRC operations, as part of the wider development of the WNC waste strategy which will consider how many sites are required to serve the residents of WNC and where they should be located	(100)	0	0	0

Process and Policy Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-062	Communities and Opportunities	Regeneration Service - Reduction in professional fees budget	Process and Policy	Reduce consultancy feasibility spend on projects.	(80)	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.	(76)	(153)	0	0
2324-B4-087	Education Services	SEND improvement	Process and Policy	SEND improvement (investment from DSG) to improve processes and reduce number of cases going to tribunal and therefore legal costs	(75)	0	0	0
2324-B4-013	Centrally Controlled Budgets	Overhead Recovery	Process and Policy	Recognition that as a new unitary authority, there is an increasing cost of supporting the various services we support outside of the Council Tax funded budgets	(73)	0	0	0
2324-B4-141	Place and Economy	Street cleansing	Process and Policy	Seek external contributions to Street Cleaning within Northampton Town Centre	(65)	0	0	0
2324-B4-139	Chief Executive Office	Review Publication Costs	Process and Policy	Review all printed publications across the organisation and determine if they are all still required and what the best format for is for publication.	(64)	64	0	0
2324-B4-109	Corporate Services	Document Storage	Process and Policy	Savings from reducing need for document storage contract	(50)	(50)	0	0
2324-B4-138	Chief Executive Office	Subscription Budget	Process and Policy	Reduction in subscriptions budget	(31)	0	0	0
2324-B4-121	Place and Economy	Multi Storey Car Park (MSCP) cleaning contract	Process and Policy	Do not renew the MSCP cleaning contract. The restructured parking team alongside working collaboratively with the Market Operatives to undertake the cleaning functions at MSCP sites.	(26)	(27)	0	0
2324-B4-050	Communities and Opportunities	Changes to provision of furniture in temporary accommodation.	Process and Policy	Reduction of furniture budget by utilising donations and low cost pre-loved items.	(25)	0	0	0

Process and Policy Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-071	Communities and Opportunities	Libraries reduction to book fund	Process and Policy	Reduce book fund by £45K which will be a £22.5k saving for each authority	(22)	0	0	0
2324-B4-072	Communities and Opportunities	Council owned temporary accommodation, change in refurbishment methods between lets.	Process and Policy	Current practices of renewing flooring between temporary accommodation placements to be amended.	(21)	0	0	0
2324-B4-019	Chief Executive Office	Removal of corporate CLA licence (photocopying of journals etc)	Process and Policy	A recent review of Copyright Licensing Agency (CLA) licence used across all directorates has concluded it is not required and removal would have minimal impact on the Comms service or wider service areas	(17)	0	0	0
2324-B4-117	Place and Economy	Remove recycling bring bank service in Northampton	Process and Policy	Remove the remaining bring banks in Northampton since a comprehensive kerbside recycling service is available.	(14)	0	0	0
2324-B4-045	Communities and Opportunities	Budget savings from Buildings Repair and Maintenance budget	Process and Policy	Reduction of Building repair and maintenance budget as not used - no service impact	(13)	0	0	0
2324-B4-041	Communities and Opportunities	Reshaping of funding to Nsport	Process and Policy	Reduce general funding provided to NSport.	(10)	0	0	0
2324-B4-043	Communities and Opportunities	Reduction in funding to Royal & Derngate for storage	Process and Policy	Offering excess budget previously allocated to Royal and Derngate for storage purposes. Annual grant of £300,000 will remain.	(10)	0	0	0
2324-B4-040	Communities and Opportunities	Reduce spend on hire of facilities/venues for sports & leisure activities.	Process and Policy	The school holiday activity programme has been redesigned. The new format reduces hire costs.	(10)	0	0	0
2324-B4-031	Communities and Opportunities	Car Mileage and furniture budgets reduced to reflect WNC ways of working	Process and Policy	Reduction in car mileage and furniture budgets across the whole directorate	(8)	0	0	0
2324-B4-032	Communities and Opportunities	Reduction in base budget consultancy for Leisure services	Process and Policy	50% reduction of 'consultancy' budget assigned to support services to older people.	(5)	0	0	0

Process and Policy Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-034	Communities and Opportunities	Reduction in equipment budget	Process and Policy	No new equipment can be purchased	(5)	0	0	0
2324-B4-036	Communities and Opportunities	Consolidation of Out of Hours Service contracts	Process and Policy	Contracts between legacy district/borough councils and Call Care Out of Hours Service to be aggregated.	(5)	0	0	0
2324-B4-063	Communities and Opportunities	Recharging of staff time to resettlement programmes	Process and Policy	Senior management time spent on resettlement work recharged to grant aided resettlement programmes.	(5)	5	0	0
2324-B4-114	Place and Economy	Regulatory Services	Process and Policy	Realignment of budget following reorganisation within the service	(5)	(50)	0	0
2324-B4-029	Communities and Opportunities	Temporary Accommodation: reduction in the gardening/landscaping budget	Process and Policy	Service can be delivered on a marginally smaller budget for council owned temporary accommodation (held in the General Fund).	(1)	0	0	0
2324-B4-064	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.	0	(10)	0	0
2324-B4-065	Communities and Opportunities	Reshaping cleaning arrangements for temporary accommodation.	Process and Policy	Reduction of void costs and external contractor cleaning costs at temporary accommodation properties.	0	(10)	0	0
2324-B4-150	Finance	Aged Debt Provision Reduction	Process and Policy	Targeted reduction in aged debt provision requirement	0	(125)	0	0
Total Process and Policy Proposals					(3,894)	(1,216)	(362)	0

Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-006	Adult Social Care	Strength Based Working Reablement West	Redesign & 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)	(1,666)	0
2324-B4-007	Adult Social Care	Domiciliary Care Redesign	Redesign & 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.	(1,500)	(1,000)	0	0
2324-B4-004	Adult Social Care	Progression and improvement of independent outcomes across Learning Disability services	Redesign & Reorganisation	Progression and Improving independent outcomes within Learning Disability services. This will result in individuals receiving the care that they need.	(1,000)	0	0	0
2324-B4-079	Corporate Services	Corporate Services Target Operating Model	Redesign & Reorganisation	Implementation of New Corporate Target Operating Model.	(1,000)	0	0	0
2324-B4-009	Adult Social Care	Positive Living Outcomes	Redesign & Reorganisation	Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.	(660)	(2,075)	(2,490)	(2,075)
2324-B4-100	Place and Economy	Office Rationalisation	Redesign & Reorganisation	Office rationalisation and intensifying accommodation use.	(655)	(255)	0	0
2324-B4-077	Corporate Services	Contract Rationalisation	Redesign & Reorganisation	IT Contract rationalisation and review.	(507)	0	0	0
2324-B4-008	Adult Social Care	Optimisation of WNC in house provision	Redesign & Reorganisation	Full review of WNC's day service offer to ensure optimal use.	(500)	0	0	0

Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-078	Corporate Services	In House Legal Services	Redesign & Reorganisation	The creation of an in house Legal Service results in a reduced cost base compared to the current externalised arrangement.	(500)	0	0	0
2324-B4-022	Chief Executive Office	Chief Executive Services Restructuring	Redesign & Reorganisation	Chief Executive Services restructuring.	(453)	0	0	0
2324-B4-132	Place and Economy	Planning restructure	Redesign & Reorganisation	Savings to be achieved through staff restructure, consultancy budget review and additional income initiatives.	(360)	0	0	0
2324-B4-098	Finance	Accountancy Budget review	Redesign & Reorganisation	The legacy Statement of Accounts are complete therefore this budget will no longer be required.	(250)	0	0	0
2324-B4-122	Place and Economy	Facilities Management	Redesign & Reorganisation	Rationalisation of Facilities Management contracts across the Council's office buildings.	(238)	0	0	0
2324-B4-086	Education Services	Consolidation of services	Redesign & Reorganisation	Consolidation of commissioning and business intelligence within Children's Service with Public Health.	(266)	0	0	0
2324-B4-073	Corporate Services	Budget realignment	Redesign & Reorganisation	Following a detailed review of Corporate Services, the budget can be amended to more accurately reflect likely spend.	(184)	0	0	0
2324-B4-126	Place and Economy	Parking Team Restructure	Redesign & Reorganisation	Restructure CCTV & Transport Facilities team to improve efficiencies in operation.	(128)	0	0	0
2324-B4-102	Place and Economy	Events to Northampton Town Council	Redesign & Reorganisation	As previously agreed Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.	(107)	(107)	0	0

Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-080	Corporate Services	Customer Services review	Redesign & Reorganisation	Customer Services review of current services.	(100)	0	0	0
2324-B4-142	Place and Economy	Car Parks	Redesign & Reorganisation	Mayorhold Car Park is significantly under utilised and could use other under utilised car parks in the town. Closing the car park will lead to reduced costs and therefore greater efficiency of the Council's resources.	(40)	0	0	0
2324-B4-095	Finance	Revenues and Benefits staffing	Redesign & Reorganisation	Revenues and Benefits - Staffing Budget realignment	(80)	0	0	0
2324-B4-001	Adult Social Care	Optimisation of WNC Adult Social Care in-house provision	Redesign & Reorganisation	A full review of WNC's in house services to ensure optimal usage.	(70)	(380)	(1,930)	0
2324-B4-127	Place and Economy	Regulatory Services Amalgamation	Redesign & Reorganisation	Manager post to be deleted as part of service restructure	(62)	0	0	0
2324-B4-060	Communities and Opportunities	Budget savings from Economic Development	Redesign & Reorganisation	Consultancy budget can be reduced.	(60)	0	0	0
2324-B4-018	Chief Executive Office	Executive Support - Consultancy Budget	Redesign & Reorganisation	Consultancy budget from Executive Support no longer required for future years.	(54)	0	0	0
2324-B4-092	Finance	Customer Engagement restructure	Redesign & Reorganisation	Review of Performance and Governance Service	(50)	0	0	0
2324-B4-057	Communities and Opportunities	Economic Development Budget savings due to aggregation	Redesign & Reorganisation	Review of unused budget for Economic Development.	(48)	0	0	0
2324-B4-133	Place and Economy	Capitalise bin budget	Redesign & Reorganisation	Currently bins are purchased from revenue	(47)	0	0	0
2324-B4-123	Place and Economy	Miscellaneous underspends	Redesign & Reorganisation	Aggregation of small unspent or underspent budgets	(40)	0	0	0
2324-B4-094	Finance	Procurement Budget realignment	Redesign & Reorganisation	Staffing Budget realignment	(34)	0	0	0
2324-B4-093	Finance	Audit and Risk budget realignment	Redesign & Reorganisation	Budget realignment within Audit and Risk Management following the in-house team being in place since April 2022.	(31)	0	0	0
2324-B4-076	Corporate Services	Dividend Income	Redesign & Reorganisation	Opus dividends	(30)	0	0	0

Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-084	Education Services	Capitalisation of salaries	Redesign & Reorganisation	Capitalisation of staff salaries due to extensive SEND expansion programme	(29)	0	14	15
2324-B4-051	Communities and Opportunities	Unallocated community grants.	Redesign & Reorganisation	Reduction in legacy grant arrangements from district/borough councils.	(27)	(10)	0	0
2324-B4-091	Finance	Strategic Finance budget review	Redesign & Reorganisation	Reconfiguration of strategic financial support	(25)	0	0	0
2324-B4-090	Finance	Procurement budget realignment	Redesign & Reorganisation	Budget realignment within Procurement	(25)	0	0	0
2324-B4-048	Communities and Opportunities	Aggregation of Private Sector Housing Teams	Redesign & Reorganisation	Aggregation of Private Sector Housing functions from the three sovereign District Council services	(20)	0	0	0
2324-B4-120	Place and Economy	Standby payments	Redesign & Reorganisation	Previous out of hours standby arrangements which were only in place in one predecessor area have been removed, staff previously undertaking service have been paid transitional tapering payment during 2022/23, this will cease by April 23	(20)	0	0	0
2324-B4-046	Communities and Opportunities	Predecessor authority wellbeing budget	Redesign & Reorganisation	Remove budget as staff wellbeing is funded corporately through HR. Impact on service mitigated through on-going involvement in working group.	(15)	0	0	0
2324-B4-118	Place and Economy	Expand pest control service	Redesign & Reorganisation	Promote existing pest control service to seek additional commercial opportunities	(15)	0	0	0
2324-B4-044	Communities and Opportunities	Reduce spend on agency staff for Sport & Leisure	Redesign & Reorganisation	Reduce budget for agency staff, deliverable due to holiday activity programme redesign.	(12)	0	0	0

Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-039	Communities and Opportunities	Reduce base budget for consultancy fees in Economic Development	Redesign & Reorganisation	Reduction in base budget	(10)	0	0	0
2324-B4-089	Finance	Revenues and Benefits budget	Redesign & Reorganisation	Reduction in training budget	(10)	0	0	0
2324-B4-113	Place and Economy	Environmental Health	Redesign & Reorganisation	Realignment of budget following reorganisation within the service	(5)	0	0	0
2324-B4-030	Communities and Opportunities	Printing and photocopying legacy budget no longer required in Economic Development	Redesign & Reorganisation	Remove these costs from Economic Development budget as no longer required - limited impact as very little spend historically.	(2)	0	0	0
2324-B4-027	Communities and Opportunities	Economic Development budget rightsizing	Redesign & Reorganisation	Legacy budget further reviewed and no longer required - no service impact	(1)	0	0	0
2324-B4-151	Corporate Services	Democratic and Elections Restructure	Redesign & Reorganisation	Aggregation restructure in Democratic & Elections Services	(50)	0	0	0
Total Redesign and Reorganisation					(10,986)	(5,493)	(6,072)	(2,060)

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Technology and Innovation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-005	Adult Social Care	Optimise use of single handed care	Technology and Innovation	Further drive on reducing the need for two carers via use of Assistive Technology.	(1,000)	0	0	0
2324-B4-099	Finance	Revenues and Benefits system efficiencies	Technology and Innovation	Implementation of a single software system for Revenues and Benefits	0	0	(369)	0
Total Technology and Innovation					(1,000)	0	(369)	0

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Technical Adjustments

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-081	Various	Transformation Team	Technical Adjustment	Transformation Team - removal of initial funding. Funding of the team beyond 2022/23 will be through the Future Use of Capital Receipts policy that we have.	(2,900)	0	0	0
2324-B4-015	Centrally Controlled Budgets	Treasury growth realigned	Technical Adjustment	Removal of legacy and future predicted Treasury costs, with more specific revised Treasury forecasts provided.	(2,000)	0	0	0
2324-B4-083	Education Services	Corporate Overheads review	Technical Adjustment	Review of inflationary rate applied to corporate overheads chargeable to the central schools services block (CSSB) of the Dedicated Schools Grant (DSG)	(160)	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.	(110)	(59)	(19)	0
2324-B4-096	Finance	Revenues and Benefits Bad Debt review	Technical Adjustment	Reduction in bad debt provision can lead to a one year release of excess bad debt provision.	(100)	100	0	0
Total Technical Adjustments					(5,270)	41	(19)	0

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One off Funded Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B5-060	Place and Economy	Investment in Highways Maintenance Fund	One off Funding	Further investment for the purpose of highways maintenance	1,000	(1,000)		
2324-B5-055	Northamptonshire Children's Trust	One off investment in Valuing Care	One off Funding	One off investment in Valuing Care Project which relates to a managed social care team who will ensure children's outcomes are improved and delivered in a cost effective manner.	726	(726)	0	0
2324-B5-049	Centrally Controlled	Pay and Grading	One off Funding	Pay and Grading base budget requirement following implementation of a new consolidated pay structure	600	(600)	0	0
2324-B5-056	Centrally Controlled	Aged Debt Provision	One off Funding	Aged Debt One off increase in required provision	600	(600)	0	0
2324-B5-037	Communities and Opportunities	Economic Growth	One off Funding	Economic Growth Reserve – cash flow enabling major events, expectation to deliver income through events to offset expenditure.	500	(500)	0	0
2324-B5-038	Communities and Opportunities	Vulcan works	One off Funding	Vulcan Works in year budget deficit positions for next 3 years. Funds to be repaid to reserve once surpluses are delivered.	450	(450)	0	0
2324-B5-051	Northamptonshire Children's Trust	Extend One off Funding for a Further Year for investment in Social Care Services	One off Funding	Investment extension in both Early Help and Fostering Services	360	(360)	0	0
2324-B5-059	Finance	Financial Management Compliance and Improvement Projects'	One off Funding	One off investment to support a number of projects within finance to ensure compliance and driven process development	320	(320)	0	0
2324-B5-047	Place and Economy	Temporary Reduction in Income while Economic Generation is underway	One off Funding	Reduction to income due to Market Square refurbishment	250	(250)	0	0
2324-B5-040	Communities and Opportunities	Community and Voluntary Sector Funding	One off Funding	Community and Voluntary sector funding requirement based on legacy annual grant award.	170	(170)	0	0
2324-B5-050	Northamptonshire Children's Trust	NCT One off Refurbishment funding.	One off Funding	One off refurbishment costs to support children with social care needs.	164	(164)	0	0
2324-B5-044	Corporate Services	Storage Contract	One off Funding	Pressure arising from storage contract and capacity pressures	120	(120)	0	0
2324-B5-041	Communities and Opportunities	Traveller Site Maintenance	One off Funding	Investment in Travellers site, increasing the maintenance allowance for repairs to service blocks whilst longer term future of site is decided.	100	(100)	0	0
2324-B5-045	Finance	Income Management System	One off Funding	Accountancy Income Management System	100	(100)	0	0
2324-B5-057	Communities and Opportunities	Library Feasibility Study	One off Funding	Feasibility study into the use of library buildings to ensure that optimum use of space is achieved.	100	(100)	0	0
2324-B5-046	Finance	Civica Contract Extension	One off Funding	Civica Financial Management System Extension	88	(88)	0	0
2324-B5-042	Communities and Opportunities	Housing Strategy	One off Funding	Consultancy support to support strategy development for Housing Allocations Policy and Homelessness and Rough Sleeper Strategy. These are statutory documents that are required and will need to be delivered by April 2024.	80	(80)	0	0

2324-B5-043	Communities and Opportunities	Housing IT Solution	One off Funding	Investment in a new housing IT solution, to develop a new housing register to implement the new West Northants Allocations Policy.	50	(50)	0	0
2324-B5-058	Centrally Controlled	Lead Authority Board Projects	One off Funding	Lead Authority Board project driven revenue expenditure	37	(37)	0	0
Total One off Funding					5,815	(5,815)	0	0

West Northamptonshire Council
Changes from Draft to Final Budget

Appendix C

	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Net Expenditure Budget B/Fwd (excl DSG Funded)	0	6,385	4,144	3,936
Budget Pressures - prior year reversing	0	0	0	0
Base Net Budget (DSG Funded)	22,478	22,478	22,478	22,478
Total Base Gross Budget	22,478	28,863	26,622	26,414
Adjustments to Base Budget				
Pay related costs	(797)	0	0	0
Contract Inflation	(1,208)	59	138	339
Unavoidable Budget pressures	2,828	125	0	0
Budget Pressures - 2023-24 one-off (funded from reserves)	2,057	(2,057)	0	0
Efficiencies and income generation	3,644	(368)	(346)	0
Reduction to General Contingency	(139)	0	0	0
Net Budget Movement	6,385	(2,241)	(208)	339
Net Expenditure Budget (excluding DSG Funded)	6,385	4,144	3,936	4,275
Net Budget (DSG Funded)	22,478	22,478	22,478	22,478
Total Net Budget	28,863	26,622	26,414	26,753
Funded By:				
Council Tax Income	(0)	(7,327)	(7,584)	(7,852)
Council Tax Collection Fund Surplus	(265)	0	0	0
Government Funding/Business Rates Baseline	(2,688)	(4,424)	(3,345)	(2,265)
Business Rates Growth	2,248	5,752	(385)	(1,579)
Business Rates - Section 31 Grant	0	(23,670)	0	0
DSG Grant	(22,478)	(22,478)	(22,478)	(22,478)
Improved Better Care Fund	201	201	201	201
Adult Social Care Discharge Fund	(1,412)	(1,412)	(1,412)	(1,412)
Social Care Grant	(877)	(877)	(877)	(877)
ASC Market Sustainability and Improvement Fund	93	93	93	93
2023-24 Services Grant	1,429	1,429	1,429	1,429
New Homes Bonus	(3,510)	0	0	0
Lower Tier Support Grant	496	496	496	496
Rural Services Delivery Grant	(46)	(46)	(46)	(46)
Transfer From Reserves	(2,055)	0	0	0
Total Funding	(28,863)	(52,262)	(33,908)	(34,289)
Forecast Budget Gap	0	(25,640)	(7,494)	(7,536)

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Building Control discretionary fees and charges

The fees and charges for Building Control will include areas previously covered by Northampton Borough Council and South Northants Council and Warwick DC (on behalf of Daventry DC).

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
New Dwellings up to 300m ² : - 1 dwelling - Plan Charge	152.00	250.00
New Dwellings up to 300m ² : - 1 dwelling - Inspection Fee	452.00	602.00
New Dwellings up to 300m ² : - 1 dwelling - Building Notice Charge	662.00	938.00
New Dwellings up to 300m ² : - 1 dwelling - Regularisation Charge	702.00	958.00
New Dwellings up to 300m ² : - 2 dwellings - Plan Charge	187.00	300.00
New Dwellings up to 300m ² : - 2 dwellings - Inspection Fee	559.00	672.00
New Dwellings up to 300m ² : - 2 dwellings - Building Notice Charge	819.00	1,069.00
New Dwellings up to 300m ² : - 2 dwellings - Regularisation Charge	869.00	1,085.00
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	246.00	373.00
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	271.00	373.00
Detached garage or car port up to 40m ² - Regularisation Charge	266.00	404.00
Attached single storey extension of garage or car port up to 40m ² - Plan Charge	123.00	150.00
Attached single storey extension of garage or car port up to 40m ² - Inspection Fee	144.00	223.00
Attached single storey extension of garage or car port up to 40m ² - Building Notice Charge	266.00	373.00
Attached single storey extension of garage or car port up to 40m ² - Regularisation Charge	288.00	404.00
Domestic extension up to 10m ² - Plan Charge	123.00	150.00
Domestic extension up to 10m ² - Inspection Fee	226.00	297.00
Domestic extension up to 10m ² - Building Notice Charge	348.00	447.00
Domestic extension up to 10m ² - Regularisation Charge	377.00	485.00
Domestic extension 10m ² to 40m ² - Plan Charge	123.00	150.00
Domestic extension 10m ² to 40m ² - Inspection Fee	316.00	418.00
Domestic extension 10m ² to 40m ² - Building Notice Charge	438.00	568.00
Domestic extension 10m ² to 40m ² - Regularisation Charge	475.00	615.00
Domestic extension 40m ² to 100m ² - Plan Charge	123.00	150.00
Domestic extension 40m ² to 100m ² - Inspection Fee	430.00	559.00
Domestic extension 40m ² to 100m ² - Building Notice Charge	553.00	709.00
Domestic extension 40m ² to 100m ² - Regularisation Charge	599.00	768.00
A minimum charge for rooms in the roof is - Plan Charge	123.00	150.00
A minimum charge for rooms in the roof is - Inspection Fee	295.00	431.00
A minimum charge for rooms in the roof is - Building Notice Charge	418.00	581.00
A minimum charge for rooms in the roof is - Regularisation Charge	452.00	630.00
A Minimum charge for rooms in the roof with dormer - Plan Charge	123.00	150.00
A Minimum charge for rooms in the roof with dormer - Inspection Fee	350.00	484.00
A Minimum charge for rooms in the roof with dormer - Building Notice Charge	473.00	634.00
A Minimum charge for rooms in the roof with dormer - Regularisation Charge	512.00	686.00
Conversion of a habitable room(s) - Plan Charge	62.00	100.00
Conversion of a habitable room(s) - Inspection Fee	205.00	295.00
Conversion of a habitable room(s) - Building Notice Charge	266.00	395.00
Conversion of a habitable room(s) - Regularisation Charge	288.00	428.00
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	205.00	314.00
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	205.00	314.00
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	222.00	340.00
Domestic external window & door replacements (up to 5) - Building Notice Charge	164.00	354.00
Domestic external window & door replacements (up to 5) - Regularisation Charge	178.00	275.00
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	164.00	210.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	164.00	210.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	178.00	228.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	205.00	268.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	205.00	268.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Regularisation Charge	222.00	290.00
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	205.00	232.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	205.00	232.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	222.00	250.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	246.00	290.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	246.00	290.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 -Regularisations Charge	263.00	315.00
Electrical Work - minimum charge when not carried out in conjunction	203.00	240.00
Regularisation Charge	220.00	260.00
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 £20.00 to £31.00 per hour	Between £22.00 to £34.00 per hour
Fees for Dealing with Dangerous Structures - Administration	53.00	58.00
Cost of work to make structure safe will depend on the amount and type of work involved	0.00	Charge is individually determined
Exempt Building Certificate	40.00	44.00
Retrieval of Plans to enable copies of Certificates to be issued	Now part of copies of certificate charge	Now part of copies of certificate charge
Copies of Certificates - Per Copy	45.00	50.00
To view Historic / Stored Files	220.00	242.00
Letters of Confirmation of works carried out if files not available	75.00	83.00
Cancellations - Administration fee to cancel application	60.00	66.00

Land Charges fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
CON29R and LLC1	129.60	142.70
CON29R only (excluding LLC1)	97.60	107.50
Additional parcel CON29	17.04	18.80
Additional parcel LLC1	1.50	1.70
LLC1 only (excluding CON29)	32.00	35.20
CON29O excluding questions 4 and 22	15.00	16.50
Question 4	16.20	17.80
Question 22	18.80	20.70
Own worded enquiries	28.40	31.30
Commercial LLC1 and CON29	156.80	172.60
Commercial CON29 only	124.80	137.40
Personal Search	Free	Free

Planning Policy fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Settlements and Countryside Local Plan		
Policy Document and Map Booklet	20.50	22.60
Local Development Scheme	7.25	8.00
Statement of Community Involvement (May 2017)	7.25	8.00
Housing Land Availability Report	14.00	15.40
Northampton Local Plan Part 2 Proposed Submission Round 2 (June 2020) and Adopted		
Policy Document and Policies Maps	20.00	22.00
South Northamptonshire Part 2 Plan - Adopted Plan		
Policy Document and policies maps	20.00	22.00
Village Design Statements (SPG / SPG's)		
Arthingworth (Feb 2016)	14.00	15.40
Boughton (May 2017)	14.00	15.40
Brington and Nobottle (October 2018)	14.00	15.40
Brixworth	14.00	15.40
Byfield (Feb 2016)	14.00	15.40
Clipston	14.00	15.40
Creaton	14.00	15.40
Crick	14.00	15.40
Daventry	14.00	15.40
Farthingstone	14.00	15.40
Flore	14.00	15.40
Great Oxenden (Oct 2016)	14.00	15.40
Helliden (Oct 2016)	14.00	15.40
Hollowell and Teeton	14.00	15.40
Long Buckby	14.00	15.40
Naseby	14.00	15.40
Norton	14.00	15.40
Ravensthorpe	14.00	15.40
Scaldwell	14.00	15.40
Sibertoft	14.00	15.40
Spratton	14.00	15.40
Walgrave	14.00	15.40
Whilton	14.00	15.40
Yelvertoft	14.00	15.40

Neighbourhood Plans		
Badby (January 2019)	14.00	15.40
Barby and Onley (September 2016)	14.00	15.40
Braunston (February 2017)	14.00	15.40
Brixworth (December 2016)	14.00	15.40
Crick (January 2018)	14.00	15.40
Flore (September 2016)	14.00	15.40
Guilsborough (January 2019)	14.00	15.40
Kilsby (July 2016)	14.00	15.40
Moulton (December 2016)	14.00	15.40
Spratton (July 2016)	14.00	15.40
Welford (September 2017)	14.00	15.40
Welton (January 2019)	14.00	15.40
West Haddon (January 2016)	14.00	15.40
Woodford cum Membris (May 2018)	14.00	15.40
Conservation Area Appraisals		
Badby	2.50	2.80
Boughton (July 2018)	16.00	17.60
Braunston (December 2018)	16.00	17.60
Brixworth (December 2017)	16.00	17.60
Daventry (December 2017)	16.00	17.60
Everdon (October 2019)	16.00	17.60
Flore (June 2018)	16.00	17.60
Grand Union/Oxford Canal	7.25	8.00
Harlestone (July 2017)	16.00	17.60
Kilsby (December 2018)	16.00	17.60
Little Everdon (October 2019)	16.00	17.60
Moulton (July 2017)	16.00	17.60
Pitsford (October 2019)	16.00	17.60
Scaldwell	7.25	8.00
Staverton	16.00	17.60
Weedon (October 2018)	16.00	17.60
Development Briefs/Concept Statements		
SPG/SPG not listed below	14.00	15.40
Sustainability Appraisal	14.00	15.40
Report on Consultation	14.00	15.40
Other Supplementary Planning Documents / Guidance		
Biodiversity	14.00	15.40
Housing Supplementary Planning Document (July 2017)	14.00	15.40
Infrastructure and Developer Contributions (Oct 2013)	14.00	15.40
Daventry Conservation Area shop Front Design Brief	2.50	2.80
Daventry Design Codes	14.00	15.40
Daventry Design Codes CD	14.00	15.40
Designing House Extensions	2.50	2.80
Church Brampton Design Guide	2.50	2.80
Design and Location of Agricultural Buildings	2.50	2.80
DIRFT Expansion Design Guide	20.00	22.00
DIRFT Expansion Design Guide CD	14.00	15.40
Braunston Canal Strategy	2.50	2.80
Statements of consultation for any of above (where produced)	7.50	8.30
Sustainability Appraisals for any of above (where produced)	7.50	8.30
Self Build and Custom Build Housing		
Part 1 - Initial Application	20.00	22.00
Part 2 - Annual Fee	10.00	11.00

House and street naming and numbering fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
House Name Change (existing properties) - charge per property	44.00	48.40
Numbering / naming per plot/property	26.00	28.60
Numbering / Naming (new properties) - 1 - 5 Plots - charge per plot	26.00	28.60
Numbering / Naming (new properties) - 6 - 25 Plots - charge per plot	26.00	28.60
Numbering / Naming (new properties) - 26 - 75 Plots - charge per plot	26.00	28.60
Numbering / Naming (new properties) - 76+ Plots - charge per plot	26.00	28.60
Additional charge where this includes Naming of a Building (e.g. Block of Flats) - charge per building	150.00	165.20
Renaming of existing street where requested by residents	280 plus 30 per property	310 plus 33 per property
Additional Charge to House Numbering where this includes naming of new street - charge per property	20.00	22.00
Amending Schedule of development already issued following plot change by developer (per plot affected)	34.00	37.40

Waste Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Green waste charges		
Kerbside Garden Waste Collection Subscription (annual fee per bin)	42.00	55.00
Bulky Waste charges		
Charge for up to 3 items	25.00	30.00
Charge for up to 6 items	40.00	50.00
Trade Waste		
For the area previously covered by South Northants Council		
COMMERCIAL REFUSE COLLECTION		
Residual waste sacks	65.00	71.00
Recycling sacks	45.00	49.00
COMMERCIAL REFUSE COLLECTION - PER LIFT		
240 litre bin	7.75	8.50
360 litre bin	9.75	10.50
660 litre bin	14.75	16.00
1100 litre bin	17.50	19.00
COMMERCIAL RECYCLING COLLECTION - PER LIFT		
240 litre bin	5.50	6.00
360 litre bin	6.50	7.00
660 litre bin	9.50	10.50
1100 litre bin	10.50	11.50
* Discount of 10% for >5 bins, 20% for >10 bins		
COMMERCIAL FOOD RECYCLING COLLECTION - PER LIFT		
120 litre bin	3.75	4.50
23 litre caddy	1.25	1.50
ADDITIONAL DOMESTIC BINS		
240 litre black bin	90.00	98.00
240 litre green garden waste bin	42.00	TBC
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	2022/23 charges (£)	Proposed 2023/24 charges (£)
Miscellaneous Licences		
Hiring out Horses	£597.40 = 56/44 = £334.55 + £262.85	460 app + 197 grant = 657
Acupuncture, Tattooing, Ear-piercing, Electrolysis Premises	257.50	282.50
Acupuncture, Tattooing, Ear-piercing, Electrolysis Practitioner	103.00	113.00
Dangerous Wild Animals	396 = 56/44 = £221.76 + £174.24	305 app + 130.60 grant = 435.60
Dog Breeding	£463.50 = 56/44 = £259.56 + £203.94	357 app + 152.85 grant = 509.85
Animal Boarding	£448 = 56/44 = £250.88 + 197.12	345 app + 147.80 grant = 492.80
Animal Boarding at home	£412 = 56/44 = £230.72 + £181.28	317 app + 136 grant = 453
Combined licensable activities	£556 = 56/44 = 311.36 + £244.64	427 app + 184 grant = 611
Combined licensable activities where one activity is Hiring Out Horses	650 with 56/44 split = £364 + £268	500 app + 215 grant = 715
Selling Animals as Pets	£515 = 56/44 = £288.40 + £226.60	396.50 app + 170 grant = 566.50
Animals for exhibition	£412 = 56/44 = £230.72 + £181.28	317 app + 136 grant = 453
Animal licence admin changes	25.00	27.50
Variation to animal licence (visit required)	309.00	Same as application fee for relevant licence
Animal star rating appeal (payable if initial decision upheld or star rating goes down)	309.00	339.50
Animal star rating rescore (always payable)	309.00	339.50
Street Trading	1,000.00	1100
Zoo Licence	£618 = 56/44 = £346.08 + £271.92	475.85 app + 203.95 grant = 679.80
Sex Establishment	£824 = 461.44 + £362.56	634.50 app + 271.90 grant = 906.40
Sex entertainment establishments	£3090 = 56/44 = £1730.40 + £1359.60	2379 app + 1020 grant = 3399
Scrap metal site (application)	£412 = 56/44 = £230.72 + £181.28	317 app + 136 grant = 453
Scrap metal collector (application)	£309 = 56/44 = £173.04 + £135.96	237.65 app + 101.85 grant = 339.50
Scrap metal site & collector (variation)	£154 = 56/44 = £86.24 + £67.76	118 app + 51.40 grant = 169.40

Mobile Home Sites Fees		
New Application		
1 to 10 pitches	168 app + 132 grant = 300	230 app + 100 grant = 330
11 to 30 pitches	252 app + 198 grant = 450	346.50 app + 148.50 grant = 495
31 to 99 pitches	319.20 app + 250.80 grant = 570	439 app + 188 grant = 627
100 or more pitches	397.60 app + 312.40 grant = 710	546 app + 235 grant = 781
Annual Fee		
1 to 10 pitches	235.00	258.50
11 to 30 pitches	300.00	330.00
31 to 99 pitches	375.00	412.50
100 or more pitches	450.00	495.00
Transfer/amendment	175.00	192.50
Replacement paper licence	50.00	55.00
Lodging rules	75.00	82.50
Training		
Taught		
Foundation/Level 2 - various courses	77.25	85.00
Foundation/Level 2 Refresher - various courses	51.50	56.50
Intermediate/ Level 3 - various courses	257.50	283.50
Online		
Foundation/Level 2 - various courses	26.00	28.50
Intermediate/ Level 3 - various courses	154.50	170.00
Level 2 Personal license Holder eLearning and invigilated exam	84.50	93.00
Invigilated exam resit	26.00	28.50
Other charges		
Food Surrender Certificate	129.00	142.00
Export Health Certificate	113.00	124.50
Export health Certificate (visit required)	£113 plus officer time/expenses	124.50 plus officer time/expenses
Food Hygiene Rating Scheme Rescore Visit	283.25	311.50
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	0.00	Price upon application
Cost recovery - Commercial & Business Support		
Basic cost recovery (qualified officer)	71.00	78.00
Full cost recovery (qualified officer) Primary Authority	79.00	84.24
Mileage cost per mile	0.45	0.50
Strive for 5	257.50	283.50
SFBB 48 week diary refills	15.00	16.50
SFBB Pack with 48 week diary refill	25.00	27.50
HEALTH PROMOTION		
Radon Enquiry - from solicitors, etc	62.00	68.00
Health & Safety Accident Enquiry - Factual Report	£226.60 + 36p per page for more than 5 pages	£249.50 + 40p per page for more than 5 pages
LIQUOR LICENSING		
Personal	-	37.00
Premises	-	Price upon application
Temporary Events Notices	-	21.00
Transfers	-	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	98.00	98.00
contaminated land enquiry commercial	98.00	98.00
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
Dog chipping	26.00	0.00
Pest Control - Disinfestation Charges		
Domestic Dwellings		
- Rats	78.00	86.00
- Mice	78.00	86.00
- Flying Insects	78.00	86.00
- Wasps	78.00	86.00
- Crawling Insects	78.00	86.00
Call out Charge / Advice Visit	37.00	86.00
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 (360 early payment)	400.00
Failure to produce authority to transfer waste	300 (270 early payment)	300.00
Failure to produce waste transfer documents	300 (270 early payment)	300.00
Duty of care offences	400 (360 early payment)	400.00
Littering	150 (135 early payment)	150.00
Fly posting	150 (135 early payment)	150.00
Graffiti	150 (135 early payment)	150.00
Unauthorised distribution of free printed matter	150 (135 early payment)	150.00
Abandoning a vehicle	200 (180 early payment)	200.00
Smoking in a smoke free vehicle	50 (45 early payment)	50.00
Failure of a person with management of a smoke free vehicle to prevent smoking	50 (45 early payment)	50.00
Failure to display a non smoking sign in a smoke free vehicle	200 (180 early payment)	200.00
Environmental permit fees		As per Statutory fees
Car Boots		
1 - 50 pitches	£16 - Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market	17.50
Sliding scale to 176 - 200 pitches	£58.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market	64.00
Fee per event	-	
1 - 50 pitches	£21.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market	23.50
sliding scale to 176 - 200 pitches	£53.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market	59.00

Public funerals		
Local Authority funerals cost recovered from estate	567.00	624.00
Hourly rate for works in default	-	Subject to quote
Street pavement licence	100.00	100.00
Make a high hedge complaint	489.00	538.00
Gambling Act		
New Small Casino and Annual Fee	8000 / 5000	8000 / 5000
New Large Casino and Annual Fee	10000/10000	10000/10000
New Regional Casino and Annual Fee	15000/15000	15000/15000
Bingo Club New and Annual Fee	3500/1000	3500/1000
Betting Premises New and Annual Fee	3000/600	3000/600
Track New and Annual Fee	2500/1000	2500/1000
Family Entertainment Centre New and Annual Fee	2000/750	2000/750
Adult Gaming Centre New and Annual Fee	2000/1000	2000/1000
Small Casino Vary/Transfer/Reinstalment	4000/1800/1800	4000/1800/1800
Small Casino Provisional Statement / Application after Prov Stmt	8000/3000	8000/3000
Large Casino Vary/Transfer/Reinstalment	5000/2150/2150	5000/2150/2150
Large Casino Provisional Statement / Application after	10000/5000	10000/5000
Regional Casino Vary/Transfer/Reinstalment	7500/6500/6500	7500/6500/6500
Regional Casino Provisional Statement / Application after	15000/8000	15000/8000
Bingo Club Vary/Transfer/Reinstalment	1750/1200/1200	1750/1200/1200
Bingo Club Provisional Statement / Application after	3500/1200	3500/1200
Betting Premises Vary/Transfer/Reinstalment	1500/1200/1200	1500/1200/1200
Betting Premises Provisional Statement / Application after	3000/1200	3000/1200
Track Vary/Transfer/Reinstalment	1250/950/950	1250/950/950
Track Casino Provisional Statement / Application after	2500/950	2500/950
Family Entertainment Centre Vary/Transfer/Reinstalment	1000/950/950	1000/950/950
Family Entertainment Centre Provisional Statement / Application after	1500/700	1500/700
Adult Gaming Centre Vary/Transfer/Reinstalment	1000/950/950	1000/950/950
Adult Gaming Centre Provisional Statement / Application after	2000/1200	2000/1200
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	0.00	0.00
LA03 Advertising Assistance	0.00	0.00
LA03 Site Visit Small/med Scale - Large Scale	0.00	0.00
Street Trading Application Assistance	0.00	0.00
Street Trading Preliminary Application and Consultation	0.00	0.00
Street Trading Site Visit	0.00	0.00
Taxi Licensing Application Assistance	0.00	0.00
Taxi Licensing Driver Suitability Assessment	0.00	0.00
Taxi Licensing Vehicle/Operator/Business Suitability	0.00	0.00
Taxi Licensing Site Visit/Vehicle Inspection	0.00	0.00
Pre-planning application advice for environmental protection advice	£129 additional cost for site visit £80	0
Pre-application advice for animal licensing	0.00	0.00

Physical Activity fees and charges

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

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

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

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Fitness		
Casual Gym (Non-Member)	8.50	9.30
Induction	11.10	12.20
Junior Gym (Non-Member)	3.80	4.10
Concession Gym (Non-Member)	4.90	5.30
Disabled/Carer Gym	2.90	3.20
All Aerobics Classes (Non-Member)	6.40	7.20
Concession Aerobics Class (Non-Member)	5.40	5.90
GP Referral	3.50	4.00
Personal Training Session 10 x 1hr	237.00	260.50
Personal Training Session 5 x 1 hr	118.50	130.25
Personal Training Session 1 Hr	26.50	29.10
Expressions Adult Membership - Fixed	35.50	36.50
Expressions Adult Membership - Flexi	40.50	42.00
Activity on Referral	22.00	23.00
Corporate Membership	32.00	33.00
Active Teen	12.40	16.00
Concession: Off-Peak / 60+ / Student Membership	26.00	27.00
Student Membership 16-18Yr Fixed	20.90	24.00
Room / Pitch hire		
Sports Hall Hire	48.15	52.90
Activity Hall - Towcester	39.00	42.80
Activity Hall - Brackley	25.80	28.30
Party Room - Towcester	25.75	28.30
Meeting Room - Brackley	22.15	24.30
ATP Hire - Towcester - FULL pitch - Adult	46.75	51.30
ATP Hire - Towcester - HALF pitch - Adult	23.45	25.80
ATP Hire - Towcester - FULL pitch - Junior	39.15	43.00
ATP Hire - Towcester - HALF pitch - Junior	19.55	21.50
Brackley Grass Pitches- Adult per game	38.60	42.40
Brackley Grass Pitches- Junior Training per hour	19.15	20.00
Main Pool Hire - GENERAL	89.30	98.00
Main Pool Swim CLUB - Towcester	47.80	52.50
Main Pool Swim CLUB - Brackley	42.45	46.60
Main Pool Swim SCHOOLS - Brackley	53.60	58.50
Learner Pool - Towcester	69.45	76.00
Main Pool - PARTIES	89.30	130.00
Soft Play Party - Towcester	87.55	130.00
BLC - SPORTS HALL PARTIES (bouncy castle, football, sports)	118.45	130.00

Swimming		
Adult Swim Non-Member	4.10	4.50
Junior Swim Non-Member	3.30	3.60
Senior Swim Non-Member	2.60	2.90
Adult FUN SWIM Non Member	5.60	6.50
Junior FUN SWIM Non Member	4.20	4.60
Family Swim Non Member	10.30	11.30
Family FUN Swim Non Member	14.20	15.60
Wave Rave Non Member	4.00	4.40
Disabled/Carer Swim	2.70	3.00
Swimming Lesson - Junior Direct Debit	27.50	30.00
Swimming Lesson - Adult Direct Debit	29.50	33.00
1-2-1 Swim Lesson Standard	67.00	70.00
Sports and Activities		
Badminton - Peak Member	8.25	9.00
Badminton - Peak Non Member	10.60	11.60
Badminton - Off Peak Member	6.40	7.00
Badminton - Off Peak Non Member	8.25	9.00
Badminton - No Strings Member	3.30	3.60
Badminton - No Strings Non Member	4.30	4.70
Table Tennis - Peak Member	6.10	6.10
Table Tennis - Peak Non Member	8.00	8.00
Table Tennis - Off Peak Member	5.30	5.30
Table Tennis - Off Peak Non Member	6.80	7.00
Walking Football	4.45	4.50
Gymnastics and Trampolining		
Gymnastics Direct Debit 60 minutes - Towcester & Brackley	22.00	26.00
Gymnastics Direct Debit 90 minutes - Brackley	28.45	35.00
Other		
Showers Non-Member	4.10	4.50
Equipment Hire	2.00	2.00
Deposit for Equipment Hire	5.00	5.00
Lifeguard Hire - Parties	15.00	20.00
Mighty Atoms Tuesday	3.60	3.90
Mighty Atoms Saturday	3.20	3.50

Everyone Active

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Casual Adult Swim Non member	4.00	4.40
Casual Swim Jnr/Concessions	2.60	2.85
School pool hire	55.00	60.00
Club pool hire	54.18	60.00

Housing (general fund) fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Standard HMO Licence Fee - Part 1	560.00	560.00
Standard HMO Licence Fee - Part 2	735.00	735.00
Total (FYI Only)	1,295.00	1,295.00
Addition Part 2 per person after 5	41.00	41.00
Early Bird Discount – Full Application for HMO Licence	-255.00	0.00
Standard HMO Renewal Fee - Part 1	560.00	560.00
Standard HMO Renewal Fee - Part 2	735.00	735.00
Total (FYI Only)	1,295.00	1,295.00
Addition Part 2 per person after 5	41.00	41.00
Early Bird Discount – Renewal Application for HMO Licence	-555.00	0.00
Supported Application (per hour)	90.00	99.00
Assisted Viewing of Public Register (per hour after 30 minutes)	90.00	99.00
Pre-Application Inspection	180.00	198.00
Missed / Cancelled Inspection	90.00	99.00
HMO Licence - Copy of Licence	38.40	42.24
Housing Act 2004 - Improvement Notice	510.00	510.00
Housing Act 2004 - Prohibition Order	510.00	510.00
Housing Act 2004 - Emergency Prohibition Order	510.00	510.00
Housing Act 2004 - Emergency Remedial Action	510.00	510.00
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)	15% of Costs of Works	£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	276.00	303.60
Choice Based Lettings	85.00	85.00
Travellers Site Charges - Pitch Fee (per week)	57.80	57.80
Travellers Site Charges - Water (Per week)	10.50	10.50
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	2022/23 charges (£)	Proposed 2023/24 charges (£)
Parking at Daventry Country Park - all day ticket	2.20	New pricing structure, see below
Parking at Daventry Country Park - 52 week season ticket	70.00	New pricing structure, see below
Daventry or Brixworth Country Park, up to one hour	N/A	2.00
Daventry or Brixworth Country Park, up to two hours	N/A	3.00
Daventry or Brixworth Country Park, up to three hours	N/A	4.00
Daventry or Brixworth Country Park, up to four hours	N/A	5.00
Daventry or Brixworth Country Park, up to five hours	N/A	6.00
Daventry or Brixworth Country Park, up to six hours	N/A	7.00
Daventry or Brixworth Country Park, up to seven hours	N/A	N/A
Daventry or Brixworth Country Park, up to eight hours	N/A	N/A
Daventry or Brixworth Country Park, all day	N/A	8.00
Single park season ticket, annual	N/A	70.00
Dual park season ticket, annual	N/A	95.00
Park Run season ticket (Saturdays, 8.30am - 10.30am Country Parks, Park Run participants only)	N/A	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)	21.00	23.00
Daventry town centre car parks skip permit - per month	28.00	31.00
Daventry town centre car parks temporary permit - per month	21.00	23.00
Daventry town centre car parks business loading permit - per month	28.00	31.00
Daventry town centre car parks resident's exemption permit	21.00	23.00
Daventry town centre car parks subsequent resident's exemption permit - per month	28.00	31.00
Daventry town centre car parks reserved Parking Permit - per month	71.00	78.00
Northampton car parks - Charges - Up to 1 hour (MSCP only) - Saturdays only	Free	New pricing structure, see below
Northampton Car Parks - Charges - Up to 1 hours (Monday - Friday)	1.00	New pricing structure, see below
Northampton car parks - Charges - Up to 2 hours (Monday - Friday)	2.00	New pricing structure, see below
Northampton car parks - Charges - Up to 2 hours (MSCP only) - Saturdays only	Free	New pricing structure, see below
Northampton car parks - Charges - Up to 3 hours (Monday - Friday)	3.00	New pricing structure, see below
Northampton car parks - Charges - Up to 4 hours (Monday - Friday)	4.00	New pricing structure, see below
Northampton car parks - Charges - Up to 5 hours (Monday - Friday)	5.00	New pricing structure, see below
Northampton car parks (Monday – Friday) per 30 minutes up to five hours	N/A	0.55
Northampton car parks (outside inner ring road) - All Day Charge (Monday - Friday)	6.00	6.60
Northampton car parks (within inner ring road) - All Day charge (Monday - Friday)	8.00	8.80
Northampton car parks - Charges - Evening/overnight (selected car parks only) (Monday - Friday)	2.00	2.20
Northampton car parks - Charges - Overnight (selected car parks only)	2.00	N/A
Northampton car parks - Charges - Sunday	Free	New pricing structure, see below
Northampton car parks (Saturday and Sunday) - up to 2 hours	N/A	0.00
Northampton car parks (Saturday and Sunday) - above 2 hours	N/A	2.20
Northampton car parks - Charges - Monthly - 7 day	120.00	132.00

Appendix D - Fees and Charges

Northampton car parks Charges - Annual - 7 day	1,296.00	1,425.60
Northampton car parks - Permits - Town Centre Annual Parking Permits	1,296.00	1,425.60
Northampton car parks - Permits - Rail Commuter Permits (Chalk Lane, Dodderidge, Marefair)	600.00	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	10.00	15.00
Waiver per 5m space for additional consecutive day	5.00	10.00
Waiver per 5m space for full week	25.00	50.00
Bay suspensions per 5m space for first day	25.00	30.00
Bay suspensions per 5m space for additional consecutive day	10.00	15.00
Pay & Display Charges		
On-street P&D per hour - Northampton	1.20	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	2022/23 charges (£)	Proposed 2023/24 charges (£)
Lodge Road Offices		
Council Chamber - Mon - Fri per hour	100.00	0.00
Committee Room 1 - Mon - Fri per hour	23.50	0.00
Committee Room 2 - Mon - Fri per hour	23.50	0.00
Committee Rooms 1 & 2 - Mon - Fri per hour	42.25	0.00
Committee Room 3 - Mon - Fri per hour	23.50	0.00
Audio / Visual - Half Day (Minimum Charge)	23.50	0.00
Audio / Visual - Full Day	46.25	0.00
Refreshments - Minimum Charge for Refreshments	5.00	0.00
Refreshments - Juice	0.50	0.00
Refreshments - Tea/Coffee	0.75	0.00
Refreshments - Tea/Coffee & Biscuits	1.00	0.00
The Abbey		
Voluntary Groups - Rooms 1,2, and 3	11.85	0.00
Statutory/Private - Rooms 1,2, and 3	23.50	0.00
Premium for use between 21.30 and 22.00	17.75	0.00
The Forum		
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	11.75	12.90
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	23.50	25.90
Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	11.75	12.90
Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	23.50	25.90
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	20.00	22.00
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	40.00	44.00
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	11.75	12.90
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	23.50	25.90
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	11.75	12.90
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	23.50	25.90
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	50.00	55.10
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	100.00	110.10

Museums fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Abington Park Museum		
Corporate/Private hire		
NEW RATES		
Monday - Friday One room half-day: 9am-1pm or 1-5pm		350.00
Monday - Friday Both rooms half day: 9am-1pm or 1-5pm		600.00
Monday - Friday One room full day		600.00
Monday-Friday Both rooms full day		1100.00
Saturday - Sunday : one room half day: 9am-1pm or 1-5pm		450.00
Saturday-Sunday : Both rooms half day 9am-1pm or 1-5pm		800.00
Saturday-Sunday: One room full day		800.00
Saturday-Sunday Both rooms full day		1400.00
Great Hall/Function Room Hire Core Day Time Rates		
Monday/Friday and Saturday/Sunday, One Room half day: 9am - 1pm or 1pm - 5pm	275.00	superseded
Monday/Friday and Saturday/Sunday, Both Rooms half day: 9am - 1pm or 1pm - 5pm	495.00	superseded
Monday/Friday and Saturday/Sunday, One Room full day: 9am - 5pm	495.00	superseded
Monday/Friday and Saturday/Sunday, Both Rooms full day: 9am - 5pm	660.00	superseded
Tuesday - Thursday, One Room half day: 9am - 1pm or 1pm - 5pm	420.00	superseded
Tuesday - Thursday, Both Rooms half day: 9am - 1pm or 1pm - 5pm	660.00	superseded
Tuesday - Thursday, One Room full day: 9am - 5pm	660.00	superseded
Tuesday - Thursday, Both Rooms full day: 9am - 5pm	950.00	superseded
20% discount applies to registered charities		
Great Hall/Function Room Hire Core Evening offer		
New Rates		
Monday-Thursday early evening 5-8pm		400.00
Monday -Thursday late evening 6-11pm		600.00
Friday-Sunday early evening 5-8pm		500.00
Friday-Sunday late evening 6-11pm		700.00
Monday to Sunday Early evening 5pm - 8pm	300.00	superseded
Monday to Sunday Late evening 6pm - 11pm	500.00	superseded
Additional hourly daytime rate before 1pm	75.00	75.00
Additional hourly evening up to midnight outside core offer	100.00	110.00
Additional hourly evening rate after midnight outside core offer	130.00	165.00
20% discount applies to registered charities		
Table hire and cloth hire - all orders incur an additional £17 delivery charge		
6ft circular table seats up to 8	10.00	12.00
4ftcircular seats up to 6	7.00	9.00
118" cloth fits 6ft circular table	11.00	12.00
90" cloth fits 4ft circular table	8.00	9.00
Wedding ceremonies and receptions		
Monday-Thursday one room 2 hrs	950.00	950.00
Monday-Thursday additional hours	300.00	300.00
Monday- Thursday Full Day (from 11am-11pm)	2,500.00	2,500.00
Friday one room 2 hours	1,500.00	1,500.00
Friday additional hours	400.00	400.00
Friday Full day (from 11am - 11pm)	3,800.00	3,800.00
Saturday one room 2 hours	1,500.00	1,500.00
Saturday additional hours	500.00	500.00
Saturday Full day (from 11am - 11pm)	4,900.00	4,900.00
Sunday one room 2 hours	1,500.00	1,500.00
Sunday additional hour	350.00	350.00
Sunday Full day (from 11am-11pm)	3,800.00	3,800.00
Refreshments	2.00	2.00

Northampton Museum and Art Gallery (NMAG)		
Central Hall		
Monday, Friday - half day [9am-1pm;1pm-5pm]	450.00	600.00
Monday, Friday additional hour rate before 5pm	100.00	110.00
Monday, Friday - full day [9am-5pm]	900.00	1,200.00
Tuesday-Thursday - half day [9am-1pm; 1pm-5pm]	0.00	superseded
Tuesday-Thursday - additional hour rate before 5pm	0.00	superseded
Tuesday-Thursday - full day [9am-5pm]	0.00	superseded
Saturday, Sunday - half day [9am-1pm;1pm-5pm]	500.00	800.00
Saturday, Sunday - additional hour rate before 5pm	100.00	110.00
Saturday, Sunday - full day [9am-5pm]	900.00	1,600.00
New Rates		
Monday-Thursday early evening 5-8pm		600.00
Monday-Thursday late evening 6-11pm		1,200.00
Friday -Sunday early evening 5-8pm		700.00
Friday-Sunday late evening 6-11pm		1,400.00
Monday-Sunday - early evening rate [5-8pm]	400.00	superseded
Monday - Sunday - late evening rate [6-11pm]	550.00	superseded
Monday-Sunday - additional hourly rate up to midnight	100.00	110.00
Monday-Sunday - additional hourly rate after midnight	150.00	165.00
Studio		
Monday- Sunday [9am-5pm] hourly rate	100.00	110.00
Monday - Sunday - half day [9am-1pm/1-5pm	300.00	350.00
Monday - Sunday - evening rate 5-8pm or 6-9pm	400.00	440.00
Lower ground floor café space	0.00	0.00
Monday - Friday, 9am-5pm, Hourly rate	100.00	100.00
Gallery spaces [out of hours]	negotiable for special events	negotiable for special events
Talks	90 plus travel costs	
Image Reproduction		
Prints (Colour or Monochrome) from existing digital images		
A4	32.20	36.00
A3	38.30	43.00
A2	76.70	86.00
A1	115.00	129.00
AO	192.00	215.00
High resolution digital image from existing digital images	38.30	43.00
Books		
Print run up to 1000 units single country inner page	38.30	43.00
Print run up to 1000 units single country cover page	76.70	86.00
Print run over 1000 units single country inner page	76.70	86.00
Print run over 1000 units single country cover page	255.00	285.00
Print run over 1000 units world inner page	127.30	143.00
Print run over 1000 units world cover page	382.00	428.00
Magazines and newspapers (including web use for same feature)		
Local - inner page	38.30	43.00
Local - cover page	76.70	86.00
National - inner page	102.00	115.00
National - cover page	255.00	286.00
Television (cable, digital, satellite, terrestrial & web streaming / on-demand)		
Provincial broadcast (two broadcasts)	63.70	72.00
Single country broadcast (two broadcasts)	127.30	143.00
World broadcast (two broadcasts)	192.00	215.00
5 year buyout	319.00	358.00
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	95.60	107.00
One time use, Non local business	159.50	179.00

5 year buyout	319.00	357.00
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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	19.20	21.50
In-house photography	38.30	43.00
External photography	Negotiable	Negotiable
Delivery charges (for print and digital images)		
By email or FTP		
By CD	7.40	8.30
UK/International 0-25	1.92	2.10
UK/International 0-25	3.85	4.10
UK 25+	3.85	4.10
International 25+	7.70	8.00
In additional, all overseas orders (to cover payment costs)	19.20	21.50
Learning Sessions		
Onsite Learning sessions at Northampton Museum & Art Gallery and Abington Park Museum, max number of pupils 35		
History of shoes KS1 & 2 - 1.5 hours	140.00	140.00
Shoemaking KS2 - 1.5 hours	175.00	175.00
Stone Age to Iron Age KS1 & 2 - 1.5 hours	140.00	140.00
Archaeological Dig KS1 & 2 - 1.5 hours	140.00	140.00
Anglo Saxon and Viking Life KS2 - 1.5 hours	140.00	140.00
Toys Reception/KS1 - 1.5 hours	140.00	140.00
Ancient Egyptians KS2 - 2 hours	200.00	200.00
Investigating the Victorians KS1 & 2 - 1.5 hours	140.00	140.00
Mileage	Council Mileage Rate	
Museum Outreach Sessions: each outreach visit lasts 2 hours & is for 2 classes of 35 pupils, one hour for each class		
Additional classes can be booked on the same day: 1 class of up to 35 pupils - 1 hour £65; 2 classes up to 70 pupils - 2 hours £85		
Romans/Archaeology	275.00	275.00
Tudors	275.00	275.00
Victorians	275.00	275.00
World War Two	275.00	275.00
Shoemaking	275.00	275.00
Toys	275.00	275.00
Mileage	Council Mileage Rate	Council Mileage Rate
Museum Loans Boxes price for up to half a term (approximately 6 weeks)		
In our Shoes	75.00	80.00
Shoe Chests	75.00	80.00
Toys	75.00	80.00
Wooden Toys - Mini Box	45.00	50.00
The Victorian Child	75.00	80.00
The Victorian Home	75.00	80.00
The Second World War - Evacuee Suitcase	75.00	80.00
Second World War - The Home Front	75.00	80.00
Second World War - Soldier	75.00	80.00
World Culture Boxes	75.00	80.00
Medicine Through Time	75.00	80.00
Mileage (if delivered)	Council Mileage Rate	Council Mileage Rate

Call Care fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Lifelines - Yearly Charge	239.20	263.40
Lifelines - Charge per week	4.60	5.10
Monitoring Charges - Yearly Charge	41.60	45.80
Monitoring Charges - Charge per week	0.80	0.90
Environmental Health - Yearly Charge	56.28	62.00
Environmental Health - Charge per week	1.00	1.10

Learning, Skills and Education fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Education Psychology Services		
21 days or more: daily rate	500.00	650.00
11 to 20 days: daily rate	500.00	650.00
4 to 10 days: daily rate	500.00	650.00
1 to 3 days: daily rate	500.00	650.00
Emotional Literacy Support Assistant (ELSA) Training	600.00	650.00
ELSA supervision	230.00	300.00
Centralised training courses (includes Targeted Mental Health in Schools courses) range of charges £35 - £52; average £44	44.00	44.00
School Effectiveness		
Consultancy Rate - Commissioned Heads	0.00	0.00
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
Governor Newsletter (annual subscription per school)	0.00	0.00
Governor conference (charge per delegate)	0.00	0.00
Moderation		
Key Stage 1: Moderation visit of Y2 Teacher Assessments - single form entry	303.00	303.00
Key Stage 1: Moderation visit of Y2 Teacher Assessments - two form entry	363.03	363.03
Key Stage 1: Moderation visit of Y2 Teacher Assessments - three form entry	413.02	413.02
Partnership heads / consultancy occasional extra Senior School Improvement Manager day (charge per day)	450.00	450.00
Key Stage 1: Statutory assessment training for experienced teachers in Y2	133.07	133.07
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
Key Stage 2: Statutory assessment training for experienced teachers in Y6	0.00	0.00
Moderation workshops (Half day)	72.06	72.06

Libraries fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Room Hire (Non Private Space)		
Computer Hire (Free on Fridays)	0.00	0.00
Per hour	3.00	3.00
Minimum charge for 20 minutes	1.00	1.00
Laminating		
A4 and smaller – per sheet	1.65	1.65
A3 – per sheet	3.30	3.30
Photocopying		
Black & White		
A4 – per sheet	0.20	0.25
Minimum 50 copies from one original sheet	0.10	0.10
A3 – per sheet	0.30	0.40
Minimum 50 copies from one original sheet	0.15	
Colour		
A4 – per sheet	0.70	0.75
Minimum 50 copies from one original sheet	0.30	0.30
A3 – per sheet	1.00	1.05
Minimum 50 copies from one original sheet	0.75	
Printing		
Black and White		
A4 – per sheet	0.20	0.25
A3 – per sheet	0.30	0.35
Colour		
A4 – per sheet	0.70	0.75
A3 – per sheet	1.00	1.05
Items for Sale – Withdrawn Stock and Donations		
Adult Books – per book or individually priced		
Hard back Non Fiction/Information	1.55	1.55
Paperback Non Fiction/Information	0.50	0.50
Hardback Fiction/novels	0.50	0.50
Paperback Fiction/novels	0.25	0.25
Children's Books – per book or individually priced		
Hard back Non Fiction/Information	0.50	0.50
Hardback Fiction/novels	0.40	0.40
Paperbacks	0.25	0.25
Picture Books	0.50	0.50
Multimedia		
Audiobooks on CD	5.00	5.00
DVDs	2.00	2.00

Lost or damaged stock items		
Membership cards	2.50	0.00
Replacing lost damaged stock handling fee	5.00	5.00
Replacing lost damaged stock		
Adult Non Fiction Hardback	16.67	16.67
Adult Non Fiction Paperback	12.25	12.25
Adult Fiction Hardback	14.06	14.06
Adult Fiction Paperback	9.99	9.99
Graphic novel	12.99	12.99
Child Non Fiction Hardback	12.73	12.73
Child Non Fiction Paperback	10.07	10.07
Child Fiction Hardback	11.44	11.44
Child Fiction Paperback	9.88	9.88
Young Adult Non Fiction Hardback	13.97	13.97
Young Adult Non Fiction Paperback	11.07	11.07
Young Adult Fiction Hardback	12.74	12.74
Young Adult Fiction Paperback	10.38	10.38
Giant picture book	16.31	16.31
Large Print Adult Non Fiction Hardback	23.76	23.76
Large Print Adult Non Fiction Paperback	19.17	19.17
Large Print Adult Fiction Hardback	19.17	19.17
Large Print Adult Fiction Paperback	15.83	15.83
Audio Books		
Individual CDs	10.50	10.50
Play away audio book and player combined	50.00	50.00
Late Return Charges		
Static Library		
Adults – per day	0.35	0.35
Maximum	14.70	14.70
5 – 18's – per day	0.05	0.05
Maximum	2.10	2.10
Under 5's	0.00	0.00
Audio Books (Tape/CD)		
Adult	1.80	1.80
Child	0.80	0.80
CDs - includes sets	N/A	N/A
Maximum	N/A	N/A
DVD's		
1 week loans	N/A	N/A
Maximum	N/A	N/A
3+ discs	N/A	N/A
Maximum	N/A	N/A
Children's Non Feature	N/A	N/A
Maximum	N/A	N/A
Language course (single)	1.50	1.50
Maximum	15.00	15.00
Language course (multi-part)	3.50	3.50
Maximum	35.00	35.00

Reservation Charges		
Stock – per item (Northamptonshire)	1.50	1.50
British Library other Library	N/A	N/A
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
DVDs		
Single DVDs - per item for 1 week	N/A	N/A
Sets of 3 discs or more - per set for 2 weeks	N/A	N/A
Children's non-feature DVDs - per item	N/A	N/A
Story Sacks		
Loan of Story Sacks - charge per weeks	1.00	2.00
Music score sets – up to 50 copies		
Maximum of 10 sets per year of up to 50 copies per set	280.00	325.00
Up to 50 additional copies	30.00	35.00
Individual charge (flat charge for any number of copies)	35.00	40.00
Up to 50 additional copies	30.00	35.00
Late return charge for a 3 week re-hire period (or part of) - per set	10.00	15.00

Registration fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 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 Saturday depending on availability. This is for an up to 30 minute appointment only, the statutory fee also applies and subject to availability.	0.00	50.00
Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Saturday depending on availability. This is for an up to 60 minute appointment only, the statutory fee also applies and subject to availability.	0.00	60.00
Copy Certificates		
Copy of Certificate at time of Registering	11.00	11.00
Copy of Certificate open Register	11.00	11.00
Copy of Certificate closed Register	11.00	11.00
Priority Copy Cert Service	35.00	35.00
Supplementary fee for Copy certificate orders placed via telephone to the Customer Service Centre - replaced with new fee, below.	N/A	N/A
Post, packaging and handling	N/A	N/A
Approved Venues		
Approved Venue Licence (incl. Religious premises for civil partnerships)	1,925.00	1,950.00
Appeal for licence refusal	575.00	575.00
Addition of a room mid licence (standard fee irrespective of expiry date of approved venue licence)	575.00	575.00
Health and Safety Inspection (commercial premises external open air structure when within 3 licence term) Non-refundable	75.00	75.00
Health and Safety Inspection (domestic premises). Non-refundable	75.00	75.00
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
Note: A deposit for any ceremony taken at the time of booking. The deposit is set at £100.00 (extracted from overall ceremony fee.	0.00	

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	500.00	550.00
Ceremony held on Friday	555.00	600.00
Ceremony held on Saturday	600.00	625.00
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).	650.00	680.00
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	645.00
Ceremony held on Friday	725.00	725.00
Ceremony held on Saturday	760.00	760.00
Ceremony held on Sunday & Bank Holiday (includes special dates e.g. Valentines, Easter Sunday, Christmas Eve, Christmas Day, Boxing Day, New Years Eve, New Years Day).	825.00	825.00
Registration Office Wedding or Civil Partnership Registration		
Marriage or Civil Partnership Registration, Monday to Friday between 08:00 and 18:00 subject to Office availability (includes the first copy of the certificate)	57.00	57.00
Non-Approved Venue Naming or Renewals of vows ceremony Fee, between 08:00 and 18:00 (does not include Health and Safety Inspection)		
Attendance of a Ceremony Officer to conduct ceremony Monday to Thursday	450.00	450.00
Attendance of a Ceremony Officer to conduct ceremony Friday	530.00	530.00
Attendance of a Ceremony Officer to conduct ceremony Saturday	550.00	550.00
Attendance of a Ceremony Officer to conduct ceremony on Sunday, Bank Holiday and special dates as noted above	595.00	595.00
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	510.00
Friday	600.00	600.00
Saturday	637.00	637.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	687.00	687.00
Combined wedding or civil partnership including a naming ceremony		
Monday to Thursday	550.00	550.00
Friday	630.00	630.00
Saturday	650.00	650.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	700.00	700.00
Combined Renewal of vows and Naming ceremony		
Monday to Thursday	450.00	450.00
Friday	530.00	530.00
Saturday	550.00	550.00
Sunday, Bank Holiday and special dates as noted above	600.00	600.00
Ceremonies starting after 18:00 (ceremony fee plus hour rate below)		
Ceremony between 18:00 and 19:00	35.00	40.00
Ceremony between 19:00 and 20:00	45.00	50.00
Ceremony between 20:00 and 22:00	65.00	70.00
Ceremony between 22:00 and 00:00	120.00	120.00
Ceremony between 00:00 and 08:00 *subject to availability	200.00	200.00
Summer premium (all ceremony types)		
Additional fee for Fridays and Saturdays from 1st June to 30th September.	30.00	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	175.00
Other Fees		
Change of date/time/venue to existing booking	40.00	45.00
Commemorative certificate	0.00	N/A
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
* by the Superintendent Registrar	50.00	50.00
* by the General Register Office	75.00	75.00
* by the Superintendent Registrar	75.00	75.00
* by the General Register Office	90.00	90.00
Statutory fee for an application to add a forename within 12 months of registration	40.00	40.00
Passports for newly-weds and civil partners (PD2), per passport		
Administration fee for Superintendent Registrar to complete Part 1 of form PD2.	35.00	35.00

Archives & Heritage fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Photocopying		
Black & White		0.00
A4 per sheet	0.90	1.00
A3 per sheet	0.90	1.00
Colour		0.00
A4 per sheet	1.90	2.10
A3 per sheet	3.00	3.30
Print out from film/fiche		
Printed by staff	1.90	n/a
Self Service	1.00	n/a
PDF copies of documents		
PDF copy (if could have been photocopied)	1.00	1.00
PDF of microfiche copy	3.00	n/a
PDF express service 1-10 NOW PDF express service up to 20 copies		n/a
Digital copies		
Copies ordered per scan commercial	20.00	22.00
Consecutive pages or additional sheets in an order per page (commercial)	10.00	11.00
Copies ordered per scan - non commercial	10.00	11.00
Consecutive pages or additional sheets in one order per page	3.00	3.30
Printouts from digital image per sheet	1.90	2.10
Admin & handling electronic transfer (express up to 20 sheets)	25.00	n/a
Enhancement of digital images	3.00	n/a
Stitching together of scans, max 8	10.00	n/a
Reproduction for publication		
Not for profit publication first image	10.00	11.00
Not for profit publication subsequent images	3.00	3.30
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	6.20	6.80
Overseas	12.50	13.80
Research Service		
Search up to 30 minutes commercial	44.00	48.40
Search up to 30 minutes	15.00	16.50
Research per hour commercial	84.00	92.50
Research – per hour non commercial	28.00	30.80
Priority research (per request + hourly charge)	55.00	n/a
Personal Consultation Service		
30 minutes	15.00	16.50
Per hour	28.00	30.80
Tours and presentations & school visits		
30 min introduction tour or talk	0.00	0.00
Tour during office hours	60.00	66.10
Tour outside office hours	80.00	88.10
School groups - visiting office or being visited	20.00	22.00

Fees for Heritage Education Services		
Teachers packs (paper copy) plus P&P	5.00	5.50
Teachers packs (PDF)	2.50	2.80
CD of images (included with teachers' packs)	2.50	2.80
Consultation fee for heritage projects, preservation advice and cataloguing	50.00	55.10
Archive staff to accompany documents off site	45.00	49.50
Commercial filming at the Record Office		
Normal Opening hours	120.00	132.10
Outside normal hours	165.00	181.70
Online Image Library		
Download of single image	5.00	5.50
Historic Environment Record		
Commercial searches	84.00	92.50
Non commercial searches	28.00	30.80
Priority research (per request + hourly charge)	55.00	60.60
Permit to use a camera in the office		
Per half day	7.00	7.70
Per day	12.00	13.20
Per week	24.00	26.40
Hire of circuit breaker to use electrical equipment		
Per day	1.00	N/a
Per week	3.00	N/a
Per calendar month	10.00	N/a
Coffee/Tea/pencils		
Pencils	0.50	0.60
Temporary withdrawal of documents	10.00	11.00

Trading Standards fees and charges

All charges quoted are exclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Business advice provided under a Primary Authority partnership - hourly rate	73.58	84.24
Business advice outside of Primary Authority - hourly rate	73.58	80.94
Environmental Searches - positive search	103.29	113.62
Environmental Searches - negative search	53.58	58.94
Special Weighing & Measuring Equipment (Category A)		
Equipment not covered by B to F below - per hour (minimum charge 15 minutes)	73.58	80.94
Plus support officer hourly rate (where relevant) - per hour (minimum charge 15 minutes)	45.19	49.71
Weights (Category B)		
Trade weight verification up to 25kg	12.26	13.49
Non-Automatic Weighing Scales - (Category C)		
Not exceeding 100kg: NAWI reverification	80.04	88.04
Not exceeding 1 tonne: NAWI reverification	128.32	141.15
Exceeding 1 tonne to 10 tonne: NAWI reverification	185.90	204.49
Exceeding 10 tonne: NAWI reverification	324.06	356.47
Additional charge for testing weighing scales which incorporate price-computing, printing, multi-range, or remote facilities	6.46	7.11
Discounts per weighing scale bought into our offices for verification.	-18.90	-20.79
Discounts per weighing scale for second & subsequent weighing scales tested on site on the same occasion	-18.90	-20.79
Discount per weighing scale over 1 tonne capacity when submitted provides assistance in testing	-54.17	-59.59
Automatic Weighing Machines - Automatic Catchweighers (Category D)		
Automatic Catchweigher Not exceeding 10kg: Reverification	73.58	80.94
Automatic Catchweigher Not exceeding 100kg: Reverification	147.19	161.91
Automatic Gravimetric Filling Instrument Not exceeding 60kg: Reverification	245.29	269.82
Measuring Instruments for Liquid Fuel and Lubricants - (Category E)		
First nozzle tested per site: Reverification	144.58	159.04
Each additional nozzle tested that site: reverification	69.72	76.69
Testing of ancillary electronic equipment or other additional testing on site - as per Category A plus VAT	0.00	
Weight Hire - (Category G)		
Single day per tonne or part tonne	56.79	62.47
Second and subsequent days	28.41	31.25
Metrology Laboratory Pricing Schedule Calibration of Weights & Poises - (Category H)		
Up to 25kg: 1st 3 weights	33.57	36.93
Up to 25kg: 4 - 10 weights	49.07	53.98
Up to 25kg: 2nd and subsequent 10 weights	37.44	41.18
Up to 25kg: certificate	24.53	26.98
Above 25kg: 1st 3 weights	49.07	53.98
Above 25kg: 2nd and subsequent 3 weights	37.44	41.18
Certificate	24.53	26.98
Adjustment/Cleaning where necessary per weight	7.75	8.52
Accuracy test for Motorcycle brake testers & other non-automatic weighing scales equal or less than 200kg	24.53	26.98
Certificate	24.53	26.98

Highways & Traffic management fees and charges

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

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Reports		
Collision data reports per years data	48.00	55.00
Section 50 NRSWA 1991 – Private Apparatus (up to 200m)	670.00	740.00
Section 50 NRSWA 1991 – Private Apparatus (per additional 200m)	155.00	175.00
Section 50 NRSWA 1991 – No Excavation	335.00	370.00
Section 115(E) Highways Act 1980 – Use of objects on the highway		
1-4 Seats	265.00	300.00
5-10 Seats	310.00	350.00
11-16 Seats	445.00	500.00
17-24 Seats	730.00	800.00
Section 116 Highways Act 1980 – Stopping up of the highway	4,660.00	5,150.00
Section 116E Promotions		
Large - weekday	220.00	245.00
Large - weekend	290.00	320.00
Small - weekday	145.00	160.00
Small - weekend	220.00	245.00
Section 139 Highways Act 1980 – Skip		
First week	21.00	25.00
Subsequent weeks	21.00	25.00
Pedestrian area in larger towns - per week	131.00	145.00
Additional weekly charge for occupying on-street P&D in Northampton - per bay	25.00	30.00
Extra over for unlicensed skip	185.00	205.00
Section 142 Highways Act 1980 – Cultivation of verge	265.00	300.00
Section 169 Highways Act 1980 – Scaffold		
<5m per month	70.00	80.00
5m-10m per month	115.00	130.00
10m-20m per month	145.00	160.00
Plus for each additional 20m (or part of) over 20m per month	40.00	45.00
Extra over for unlicensed scaffold	185.00	205.00
Section 171 Highways Act 1980 – Deposit of building materials	115.00	130.00
Extra over for unauthorised storage	145.00	160.00
Section 171 Highways Act 1980 – Excavation in the highway road opening	260.00	290.00
Section 171 Highways Act 1980 – road opening additional 200m	155.00	175.00

Section 172 Highways Act 1980 – Hoarding		
<5m per month	70.00	80.00
5m-10m per month	115.00	130.00
10m-20m per month	145.00	160.00
Plus for each additional 20m (or part of) over 20m	40.00	45.00
Extra over for unlicensed hoarding	145.00	160.00
Section 176 Highways Act 1980 - Construction of bridge over the highway	615.00	680.00
Section 177 Highways Act 1980 – Construction of Building over highway	615.00	680.00
Section 177 Highways Act 1980 – Over sailing of crane over the highway	265.00	300.00
Section 179 Highways Act 1980 – Construction of a Cellar under a street	265.00	300.00
Plus additional charge for Section 171	265.00	300.00
Section 180 Highways Act 1980 – Control of cellar opening/lights under a street	265.00	300.00
Plus additional charge for Section 171	265.00	300.00
Section 184 Highways Act 1980 – Vehicular access	260.00	300.00
Section 1 Road Traffic Regulation Act 1984 – Permanent traffic order	4,050.00	4,455.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic order	2,000.00	2,200.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic notice	1,565.00	1,725.00
Section 14 Road Traffic Regulation Act 1984 – Emergency temporary traffic notice	1,065.00	1,175.00
Section 16A Road Traffic Regulation Act 1984 – Temporary traffic order for events	1,970.00	2,170.00
Section 23 Road Traffic Regulation Act 1984 – Pedestrian crossing notice	1,970.00	2,170.00
Temporary traffic signs - Administration fee	140.00	155.00
Temporary traffic signs - Fee per sign	29.00	35.00
Sections 65/66 Highways Act 1980 - Footway to Cycle Track conversion notice	2,000.00	2,200.00
Section 90C Highways Act 1980 – Road hump notice	2,000.00	2,200.00
Access Road Marking	175.00	195.00
Disabled/Access Road Marking	205.00	230.00
If sign requires a post	145.00	160.00
Rights of Way - Deposit of a Statement and Map	160.00	180.00
Rights of Way - Submission of Declaration of an Existing Deposit	65.00	75.00

Rights of Way - Extract of the Definitive Map - Scale 1:10000		
A4 Map Size	65.00	75.00
A3 Map Size	85.00	95.00
A2 Map Size	97.00	110.00
A1 Map Size	105.00	120.00
A0 Map Size	110.00	125.00
Additional copies:-		
A4 Map Size	6.50	10.00
A3 Map Size	13.00	15.00
A2 Map Size	19.00	25.00
A1 Map Size	26.00	30.00
A0 Map Size	33.00	40.00
Rights of Way - Extract of the Working Copy of the Definitive Map - Scale 1:10000		
A4 Map Size	23.00	30.00
A3 Map Size	29.00	35.00
A2 Map Size	35.00	40.00
A1 Map Size	41.00	50.00
A0 Map Size	46.00	55.00
Additional copies:-		
A4 Map Size	6.50	10.00
A3 Map Size	13.00	15.00
A2 Map Size	19.00	25.00
A1 Map Size	26.00	30.00
A0 Map Size	33.00	40.00
Rights of Way - Public Path Orders	5,880.00	6,470.00
CON29 Required Enquiries		
*All CON29 Required Enquiries	26.00	30.00
Individual CON29 Required Enquiries		
*Q2 (a) Roads	1.15	5.00
*Q2 (b) Roads	1.70	5.00
*Q2 (c) Roads	1.15	5.00
*Q2 (d) Roads	1.15	5.00
*Q2.2/2.3/2.4 Rights of Way	6.30	10.00
*Q3.1 Land required for Public purposes	1.15	5.00
*Q3.2 Land to be acquired for road works	1.15	5.00
*Q3.4 Nearby Road Schemes (a-l)	4.60	10.00
*Q3.6 Traffic Schemes (a-l)	4.60	10.00
*Q3.7 Outstanding Notices (e)	2.25	5.00
*Q3.11 Compulsory Purchase	1.15	5.00
CON29 Optional Enquiries		
*Q4 Part 11 Road proposals by private bodies	4.60	10.00
*Q22 Part 11 Registered Common Land & Town or Village Green	11.50	15.00
Additional Highway Information - coloured plan 1:1250 scale - A4	65.00	75.00
Additional Highway Information - coloured plan 1:1250 scale - A3	85.00	95.00
Additional questions (each)	13.00	15.00

Adult Learning fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Hourly full fee rate (ESFA Funded)		
* One day courses (or longer) - £5.50 per hour plus £5 registration fee (courses with life models have an additional fee of £10 per learner)	5.50	5.50
*Two hour courses - £5.50 per hour with registration fee waiver	5.50	5.50
*One hour courses - £5.50 with registration fee waiver	5.50	5.50
ESOL (English for Speakers of other Languages) – Speaking and Listening all levels up to L2 -charge for the course and qualification	300.00	300.00
ESOL – Reading -charge for the qualification all levels up to L2 – charge for the course and qualification	150.00	150.00
ESOL - Writing – all levels up to L2 – charge for the course and qualification	225.00	225.00
Hourly Remitted fee rate (ESFA Funded)		
Calculated at 30% of the full fee (£5.50 per hour) plus a £5 registration fee	1.65	1.65
*Two hour courses – 30% of full fee plus £5 registration fee	8.30	8.30
Hourly Fee Rate (Non ESFA Funded)		
Leisure Course Programme	0.00	0.00
Dyslexia: NCC Services Staff - Post assessment support / Hour	0.00	0.00

Northamptonshire Adult Social Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 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
SERT Rehab	0.00	0.00

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	2022/23 charges (£)	Proposed 2023/24 charges (£)
Small scale developments		
Householder - Written Advice Only - 15 working days	90.00	99.00
Householder - Written Advice with meeting - 20 working days	120.00	132.00
Householder - Written Advice with meeting and Site Visit - 25 working days	180.00	197.00
Adverts - Written Advice Only - 15 working days	90.00	99.00
Adverts - Written Advice with meeting - 20 working days	120.00	132.00
Adverts - Written Advice with meeting and Site Visit - 25 working days	180.00	197.00
Listed Building Advice - Written Advice Only - 15 working days	90.00	99.00
Listed Building Advice - Written Advice with meeting - 20 working days	120.00	132.00
Listed Building Advice - Written Advice with meeting and Site Visit - 25 working days	180.00	197.00
Telecommunications - Written Advice Only - 15 working days	240.00	263.00
Telecommunications - Written Advice with meeting - 20 working days	300.00	329.00
Telecommunications - Written Advice with meeting and Site Visit - 25 working days	360.00	395.00
Telecommunications - Advice in Principle only - 10 working days	120.00	132.00
Shopfronts - Written Advice Only - 15 working days	90.00	99.00
Shopfronts - Written Advice with meeting - 20 working days	120.00	132.00
Shopfronts - Written Advice with meeting and Site Visit - 25 working days	180.00	197.00
Trees and Hedgerows - Site Visit and Verbal Advice - 10 working days	75.00	82.00
Trees and Hedgerows - Written Advice Only - 15 working days	240.00	263.00
Trees and Hedgerows - Written Advice with meeting - 20 working days	300.00	329.00
Trees and Hedgerows - Written Advice with meeting and Site Visit - 25 working days	360.00	395.00

Minor Applications (including all residential developments)		
Residential developments		
1 new residential dwelling - Written Advice Only - 15 working days	240.00	263.00
1 new residential dwelling - Written Advice with meeting - 20 working days	300.00	329.00
1 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	360.00	395.00
1 new residential dwelling - Advice in Principle only - 10 working days	120.00	132.00
2-4 new residential dwelling - Written Advice Only - 15 working days	480.00	526.00
2-4 new residential dwelling - Written Advice with meeting - 20 working days	540.00	592.00
2-4 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	600.00	657.00
2-4 new residential dwelling - Advice in Principle only - 10 working days	240.00	263.00
5-9 new residential dwelling - Written Advice Only - 15 working days	960.00	1,050.00
5-9 new residential dwelling - Written Advice with meeting - 20 working days	1,080.00	1,185.00
5-9 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	1,200.00	1,315.00
5-9 new residential dwelling - Advice in Principle only - 10 working days	360.00	395.00
10-24 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	1,680.00	1,840.00
10-24 new residential dwelling - Advice in Principle only - 10 working days	480.00	526.00
25-49 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	3,300.00	3,615.00
25-49 new residential dwelling - Advice in Principle only - 10 working days	540.00	592.00
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	4,200.00	4,600.00
50-99 new residential dwelling - Advice in Principle only - 10 working days	600.00	657.00
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	4,800.00	5,260.00
100-149 new residential dwelling - Advice in Principle only - 10 working days	600.00	657.00
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	6,000.00	6,570.00
150-499 new residential dwelling - Advice in Principle only - 10 working days	660.00	725.00
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	7,200.00	7,900.00
500+ new residential dwelling - Advice in Principle only - 10 working days	720.00	790.00

Agricultural, Forestry, Glasshouse Development		
Up to 465sqm - Written Advice Only - 15 working days	48.00	53.00
Up to 465sqm - Written Advice with meeting - 20 working days	72.00	79.00
Up to 465sqm - Written Advice with meeting and Site Visit - 25 working days	96.00	105.00
465-540sqm - Written Advice Only - 15 working days	180.00	197.00
465-540sqm - Written Advice with meeting - 20 working days	210.00	230.00
465-540sqm - Written Advice with meeting and Site Visit - 25 working days	270.00	295.00
Over 540sqm - Written Advice Only - 15 working days	£270 + £150 per 75sqm over 540sqm	£295 + £165 per 75sqm over 540sqm
Over 540sqm - Written Advice with meeting - 20 working days	£330 + £150 per 75sqm over 540sqm	£360 + £165 per 75sqm over 540sqm
Over 540sqm - Written Advice with meeting and Site Visit - 25 working days	£390 + £150 per 75sqm over 540sqm	£430 + £165 per 75sqm over 540sqm
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	240.00	263.00
- Written Advice with meeting - 20 working days	300.00	329.00
- Written Advice with meeting and Site Visit - 25 working days	360.00	395.00
- Advice in Principle only - 10 working days	120.00	132.00
Between 200 - 400sqm - Written Advice Only - 15 working days	480.00	526.00
- Written Advice with meeting - 20 working days	540.00	592.00
- Written Advice with meeting and Site Visit - 25 working days	600.00	657.00
- Advice in Principle only - 10 working days	240.00	263.00
Between 400 - 800sqm - Written Advice Only - 15 working days	960.00	1,050.00
- Written Advice with meeting - 20 working days	1,080.00	1,185.00
- Written Advice with meeting and Site Visit - 25 working days	1,200.00	1,315.00
- Advice in Principle only - 10 working days	360.00	395.00
Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	480.00	526.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	540.00	592.00
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	600.00	657.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	240.00	263.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	960.00	1,050.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice with meeting - 20 working days	1,080.00	1,185.00
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	1,200.00	1,315.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Advice in Principle only - 10 working days	360.00	395.00

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	2,400.00	2,630.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	480.00	526.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,300.00	3,620.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	540.00	592.00
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	2,400.00	2,630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	480.00	526.00
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	3,300.00	3,620.00
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	2,400.00	2,630.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	480.00	526.00
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	3,300.00	3,620.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	540.00	592.00
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	4,800.00	5,260.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	600.00	657.00
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	6,000.00	6,570.00
Floorspace is between 15,000 - 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	660.00	725.00
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	7,200.00	7,900.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	720.00	790.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice Only - 15 working days	960.00	1,050.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting - 20 working days	1,080.00	1,185.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting and Site Visit - 25 working days	1,200.00	1,315.00
Anemometer masts or single wind turbines less than 100m in height - Advice in Principle only - 10 working days	360.00	395.00
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	7,200.00	7,900.00
Wind / Solar Farms - Advice in Principle only - 10 working days	720.00	790.00

Change of Use		
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	240.00	263.00
Less than 200sqm - Written Advice with meeting - 20 working days	300.00	329.00
Less than 200sqm - Written Advice with meeting and Site Visit - 25 working days	360.00	395.00
Less than 200sqm - Advice in Principle only - 10 working days	120.00	132.00
Between 200 – 400sqm - Written Advice Only - 15 working days	480.00	526.00
Between 200 – 400sqm - Written Advice with meeting - 20 working days	540.00	592.00
Between 200 – 400sqm - Written Advice with meeting and Site Visit - 25 working days	600.00	657.00
Between 200 – 400sqm - Advice in Principle only - 10 working days	240.00	263.00
Between 400 - 800sqm - Written Advice Only - 15 working days	960.00	1,050.00
Between 400 - 800sqm - Written Advice with meeting - 20 working days	1,080.00	1,185.00
Between 400 - 800sqm - Written Advice with meeting and Site Visit - 25 working days	1,200.00	1,315.00
Between 400 - 800sqm - Advice in Principle only - 10 working days	360.00	395.00
Between 800 - 1,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	2,400.00	2,630.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	480.00	526.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,300.00	3,620.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	540.00	592.00
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	2,400.00	2,630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	480.00	526.00
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	3,300.00	3,620.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	600.00	657.00

Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	480.00	526.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	540.00	592.00
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	600.00	657.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	240.00	263.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	960.00	1,050.00
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	1,080.00	1,185.00
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	1,200.00	1,315.00
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	360.00	395.00
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	2,400.00	2,630.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	480.00	526.00
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Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	600.00	657.00
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	6,000.00	6,570.00
Floorspace is between 15,000 – 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	660.00	725.00
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	7,200.00	7,900.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	720.00	790.00

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 £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	2022/23 charges (£)	Proposed 2023/24 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)	150.00	165.00
General Planning Policy Advice	150.00	165.00
Ecology Advice	150.00	165.00
Confirmation of compliance with a S106 / conditions / compliance with a notice	150.00	165.00
Application for a Certificate of Compliance with the Local Development Order	400.00	440.00
Pre-Validation Checking Service:		
· Householder, advertisement and prior notification applications – £60	60.00	65.00
· Minor and similar applications – £110	110.00	120.00
· Major and similar complex applications – £250	250.00	275.00
Charging for invalid applications (that have not been made valid within 56 days):		
· Householder, advertisement and prior notification applications – £60	60.00	65.00
· Minor and similar applications – £110	110.00	120.00
· Major and similar complex applications – £250	250.00	275.00
Advice which is not covered by any of the above Categories	150.00	165.00
Copy of Decision Notice, TPO, Appeal Decision Notice, Enforcement Notice	30.00	33.00
Copy of S106 agreement	75.00	82.00
Charges for paper copies of planning applications:		
Charge per application:-		
· £25 per householder	25.00	27.50
· £50 minor	50.00	55.00
· £100 major	100.00	110.00
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 - £8.04 (£6.70 + £1.34)	8.04	8.80
· A1 - £6.90 (£5.75 + £1.15)	6.90	7.55
· A2 - £5.94 (£4.95 + £0.99)	5.94	6.50
· A3 - £5.52 (£4.60 + £0.92)	5.52	6.00
· A4 - £4.68 (£3.90 + £0.78)	4.68	5.10
A4 Subsequent Copies - £0.52 (£0.44 + £0.08)	0.52	0.57

Country Parks

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Room Hire		
Brixworth – Mackintosh Centre		
Lapwing and Woodpecker rooms	22.00	24.00
Other		
Mobility Scooter hire - Up to 2 hours	5.00	0.00
Mobility Scooter hire - Season ticket	30.00	0.00

Everdon

All charges quoted are inclusive of VAT where applicable.

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Residential Young People		
<u>High Season</u>		
5 Day Visit - per person	219.00	225.00
2 Nights	119.00	125.00
1 Night	60.00	65.00
<u>Low Season</u>		
5 Day Visit - per person	179.00	190.00
2 Nights	99.00	105.00
1 Night	49.00	55.00
Activity Days		
School age per child	10.00	11.00
Pre-Schools per child - full day	10.00	11.00
Pre-School age per child - half day - no mini bus	7.00	8.00
Forest School Courses 6 week half day per child - with mini bus	8.50	9.00
Forest School Courses 6 week half day per child - without mini bus	6.00	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	60.00	65.00
Maths in the Outdoors - day	60.00	65.00
Literacy in the Outdoors - day	60.00	65.00
INSET training (on school site)	295.00	310.00
Bunkhouse Accommodation		
Per Night - per person	20.00	22.00
Hall Hire		
Full Day	135.00	145.00
Half Day	90.00	95.00

Day Visits & Outreach Work With Schools & Academies		
<u>Ranger For A Day</u>		
1 session	195.00	204.00
<u>Ranger For Half A Day</u>		
1 session	99.00	105.00
Travel charged @ .45p/mile	0.45	0.45
Holiday Activity Days		
Dinky Discoverers	6.00	6.50

Daventry Country Park and Borough Hill Charges

Description of charge	2022/23 charges (£)	Proposed 2023/24 charges (£)
Facility Hire		
Private Use (e.g. children's party, group activities)	26.00	28.00
General Use (e.g. fun run, bike ride)	16.00	17.00
Outdoor Activities (use of Northern Field, Lovells Bay or Classroom)	63.00	66.00
Field hire (small/private events - max 50 people)	63.00	66.00
Field hire (events up to 150 people)	264.00	275.00
Field hire (additional days for setup/take down)	53.00	55.00
Field hire for Charity events	Donations welcome	Donations welcome
Activities		
Educational Visits (per child, min 20 children)	1.00	0.00
Environmental Visits (Team expenses only, additional fee for equipment purchases)	121.00	0.00
Orienteering Maps	1.00	1.00
Commemorative Programme - Trees and benches	On application	On application
Commemorative Programme - Planting, Installation and Maintenance one-off fee	81.00	85.00
Open Water Swimming (payable to Northamptonshire Sport)	3.50	3.50
Hire of Equipment		
Pond Dipping (nets, identification cards & use of pond)	5.00	6.00
Mini-Beast Hunting (nets, identification cards & use of meadows)	5.00	6.00
Fishing (Env Agency Rod licence required)		
Adult (max 2 rods)	5.00	6.00
Concession/Junior	3.00	3.00
Adult Season Ticket	63.00	66.00
Concession/Junior Season Ticket	32.00	33.00
Licence Agreement		
Non-powered water sports (April - October)	15.00	17.00
Land Use licence (e.g. circus or fair)	1,250.00	0.00
Personal fitness training licence	54.00	56.00
Animal grazing licence (conservation grazing) Borough Hill	150.00	165.00
Animal grazing licence (conservation grazing) Cracks Hill	150.00	165.00
Animal grazing licence (conservation grazing) Daventry Country Park Hay Meadow	150.00	165.00
Animal grazing licence (conservation grazing) Daventry Country Park Main Meadow	150.00	165.00
Commercial Filming & Photography (Licence required)		
Filming	74.00	77.00
Filming	100.00	105.00
Photography	58.00	61.00

Taxi fees

It has not yet been possible to synchronise the taxi fees so West Northants Council will run 3 sets of fees for respective geographical areas in 2023/24:

Description of charge	2022/23 Northampton Borough Council charge (£)	2022/23 Daventry Borough Council charge (£)	2022/23 South Northants Council charge (£)	Proposed 2023/24 Northampton Borough Council charge (£)	Proposed 2023/24 Daventry Borough Council charge (£)	Proposed 2023/24 South Northants Council charge (£)
Taxi - Hackney Carriage and Private Hire	-					
New Private Hire Vehicle	£99 (six month licence)	173.00	270.00	£99 (six month licence)	173.00	270.00
Vehicle Renewals Private Hire	£93 (six month licence)	161.00	250.00	£93 (six month licence)	161.00	250.00
New Private Hire / Hackney Carriage Vehicle	£99 (six month licence)	173.00	292.00	£99 (six month licence)	173.00	292.00
Vehicle Renewals Hackney Carriage	£93 (six month licence)	161.00	272.00	£93 (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

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		
Operator 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 (Hackney only)	40.00	40.00	£55 (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 (includes vehicle compliance check)	52.00	22.00	£115 (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

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 county whether maintained or academy. But 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.

Early Years Block:

- allocated to the LA based on Early Years censuses are used to drive funding, the January before and 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.

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.

Central Schools Services Block (CSSB):

- 55.3% of funding allocated to the LA is based on the school autumn census data and 44.7% 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.

DSG Context

- 1.8 Within West Northamptonshire, there are currently 5 maintained nursery schools, 61 primary and 3 special maintained schools. There are also 87 primary, 17 secondary, 5 all-through and 8 special academies.
- 1.9 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.
- 1.10 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.
- 1.11 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.
- 1.12 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

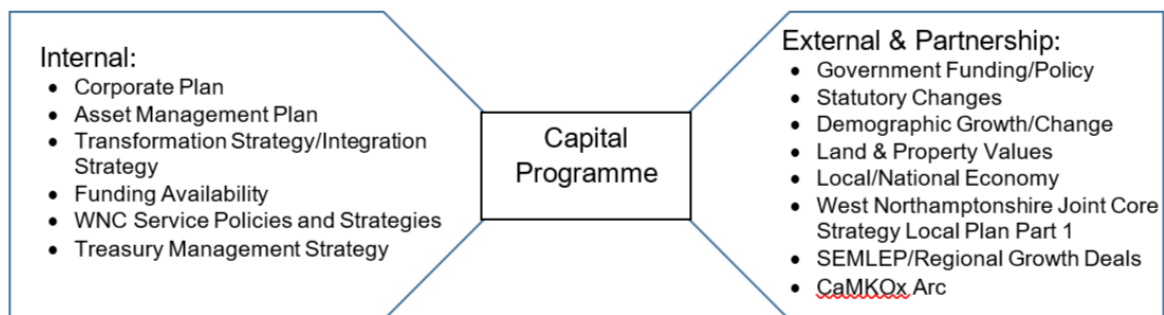
West Northamptonshire Council Capital Strategy 2023-24 Onwards

February 2023

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 has had an impact on the global, national and local economy and the full extent of the impact will not be known for some time. The delivery of the capital programme will help to ensure an effective economic recovery from the pandemic across West Northamptonshire.
- 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. The updated Prudential Code and Treasury Management Code of Practice (both issued by CIPFA in December 2021) include new requirements in relation to the setting of a Capital Strategy that cover specific subject areas. In line with the Prudential Code, 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.



Local Government Reform

- 1.11. This strategy will continue to evolve as the processes for the WNC unitary authority become embedded in business as usual.

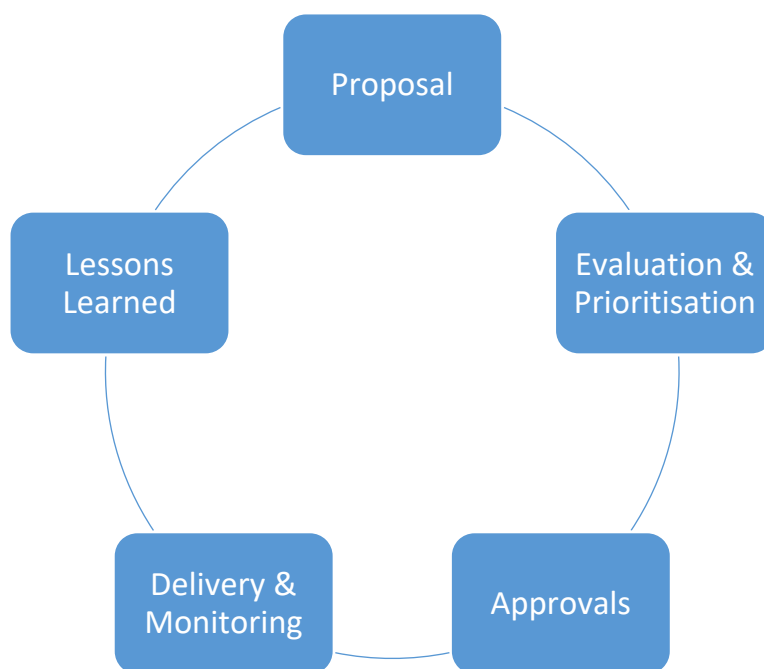
2. Governance

- 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:

Green and Clean

Environment & Wellbeing

1

- Carbon neutral by 2030
- Climate summit in first few months
- Increased wildlife species & more trees
- Increased electric charging & energy efficiency
- Vibrant towns & villages
- High quality parks
- Accessible green space for all

Improved Life Chances

Health, Social Care & Families

2

- Healthy, safe and protected Children
- Increased aspirations in young people
- Investment in new schools & provision
- Adults supported to live independently
- Care provided for those that need it
- Reduced hospital stays and delays
- Joined up and local services with health
- Safe and secure accommodation for all

Connected Communities

Transport & Connectivity

3

- Improved road, rail and bus networks
- Completion of major roads projects
- Improved road quality
- Increased use of electric vehicles & charging points
- Enhanced broadband and mobile connectivity

Thriving Villages & Towns

Place shaping & Homes

4

- Regeneration of our core town centres
- Safer communities with less anti social behaviour
- Flourishing and supported small business
- Sustainable planning for growth
- Increased affordable housing & Council homes
- Raised standards of privately rented homes

Economic Development

Growth & Prosperity

5

- Published west strategic infrastructure plan
- Framework for long term economic growth
- Increased inward investment
- Building on our rich heritage
- Increased visitors to our attractions
- Infrastructure benefits and investment through our role in regional forums and plans

Robust Resource Management

Transparency & financial probity

6

- Council tax rises capped at £99 a year
- Stable finances and rainy day reserves
- Robust scrutiny of spending
- Open and transparent decision making
- Financial prudence underpinning long term decisions and plans
- Optimised debt management

Housing Revenue Account (HRA) Capital Programme

- 2.18. 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

- 2.19. The Council's General Fund capital governance arrangements permit virement of funding from one capital scheme to another.
- 2.20. 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
- 2.21. The HRA capital governance arrangements allow for virements. Virement requirements for the HRA are as set out in the Management Agreement with Northampton Partnership Homes.

Assessment of the Revenue Implications of Capital Investment

- 2.22. 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

- 2.23. 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 annually 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.

Capital and Assets Board

- 2.24. The purpose of the Capital and Assets Board is to:

- Provide visible leadership in relation to the implementation of the Capital Strategy.
- The review and oversight of the delivery and financial progress of major schemes
- Monitor finance and performance against the Capital Programme
- Provide feedback and a steer on the capital budget setting and prioritisation process
- The review and challenge of new proposed capital schemes and planned asset disposals
- Escalate concerns and issues to the Executive Leadership Team.

Risk Management Governance

2.25. 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.

2.26. 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.

2.27. As part of 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

2.28. 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.

2.29. The Council will work with its external auditors in relation to changes to technical accounting requirements and/or treatment.

2.30. The Council has arrangements in place to deliver legal advice. Where a particular legal speciality is required specialist legal advice may be procured.

- 2.31. 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.
- 2.32. 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.
- 2.33. The Council will take its advice from its external treasury partners/advisors in making decisions related to its Treasury Strategy.
- 2.34. 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".
- 2.35. 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.
- 2.36. 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 2025 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 2023-24 budget setting process.
- 3.6.

Capital Programme Expenditure as reported to Full Council in February 2023.

Revised capital programme summary as at February 2023	2023/24 £k	2024/25 £k	2025/26 £k	2026/27+ £k	Total £k
Adults, Housing & Communities	8,210	8,057	6,950	6,950	30,167
Assets and Environment Capital	22,086	12,654	6,878	760	42,378
Children's	23,108	8,892	550	168	32,717
Corporate	1,979	5,241	1,235	1,185	9,640
Economic Growth & Regeneration	12,178	9,050	0	0	21,229
Finance	320	225	230	235	1,010
Highways and Waste Capital	33,378	15,949	3,826	926	54,080
Total	101,259	60,069	19,669	10,224	191,221

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	Borrowing External contribution	Joint social care project with Health and North	2026-27 (likely to be ongoing)

Scheme	Details	Funding	Project Type	Forecast Completion Year
	within the community.		Northamptonshire Council	
Disabled Facilities Grant	Scheme to provide disabled adaptations to homes	Grant	Fully grant funded scheme to help those in need	2026-27 (likely to be ongoing)
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 Death Management Services	Borrowing	Assets & Environment Regulatory Services	2025-26
Market Square	Regeneration work to the Market Square in Northampton Town Centre	Grant CIL	Economic Development	2023-24

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 £70m, (36.7%), 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	2023/24 £k	2024/25 £k	2025/26 £k	2026- 27+ £k	Total £k
Capital receipts	85	85	0	0	170
Prudential Borrowing	29,620	21,807	13,344	4,674	69,446
Internal Borrowing	226	239	0	0	464
S106	6,119	3,750	0	0	9,869
Community Infrastructure Levy (CIL)	14,117	1,000	393	0	15,510
Grant Funding	47,276	22,888	2,632	2,250	75,046
Funded from Reserve	0	0	0	0	0
Revenue Funding	0	0	0	0	0
External Funding	3,816	10,300	3,300	3,300	20,716
Total Funding	101,259	60,069	19,669	10,224	191,221

Housing Revenue Account Capital Programme

HRA capital expenditure budget

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

	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total
External Improvements	14,574	4,850	6,850	10,539	9,945	46,758
Energy Efficiency - Net Zero	5,000	5,000	5,000	0	0	15,000
Internal Works	2,214	2,214	2,214	2,214	2,214	11,068
Structural Works and Compliance	1,412	1,162	1,162	1,162	1,162	6,061
Disabled Adaptations	2,300	2,300	2,300	2,300	2,300	11,500
Environmental Improvements	2,815	2,815	2,815	2,815	2,815	14,075
IT Development	470	435	515	450	450	2,320

New Build Programme/Major Projects	29,291	30,301	33,311	25,080	25,258	143,241
Buybacks and Spot Purchases	3,365	10,316	19,483	1,800	0	34,964
Total Capital Programme	61,440	59,393	73,650	46,360	44,144	284,986

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

	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total
FINANCING:						
Major Repairs Reserve/Depreciation	13,699	13,585	13,494	13,726	14,180	68,684
Capital Receipts - RTB (excl 1-4-1)	3,135	3,178	3,222	3,266	3,311	16,112
Capital Receipts - RTB 1-4-1 Receipts	6,425	6,806	9,454	4,394	4,312	31,391
Grant Funding	10,094	0	0	0	0	10,094
Revenue/Earmarked Reserve	527	2,696	2,832	3,933	6,235	16,224
Borrowing / CFR	27,561	33,128	44,648	21,040	16,105	142,481
Total Financing - HRA	61,440	59,393	73,650	46,360	44,144	284,986

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.
 - 39.3% of the Council's GF capital funding comes from grants.
 - A further 24.11% 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. Where these arrangements form part of a business case, the level of gap funding in relation to the overall scheme need and benefits will be considered as part of the risk evaluation.

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.
- 5.3. However, 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

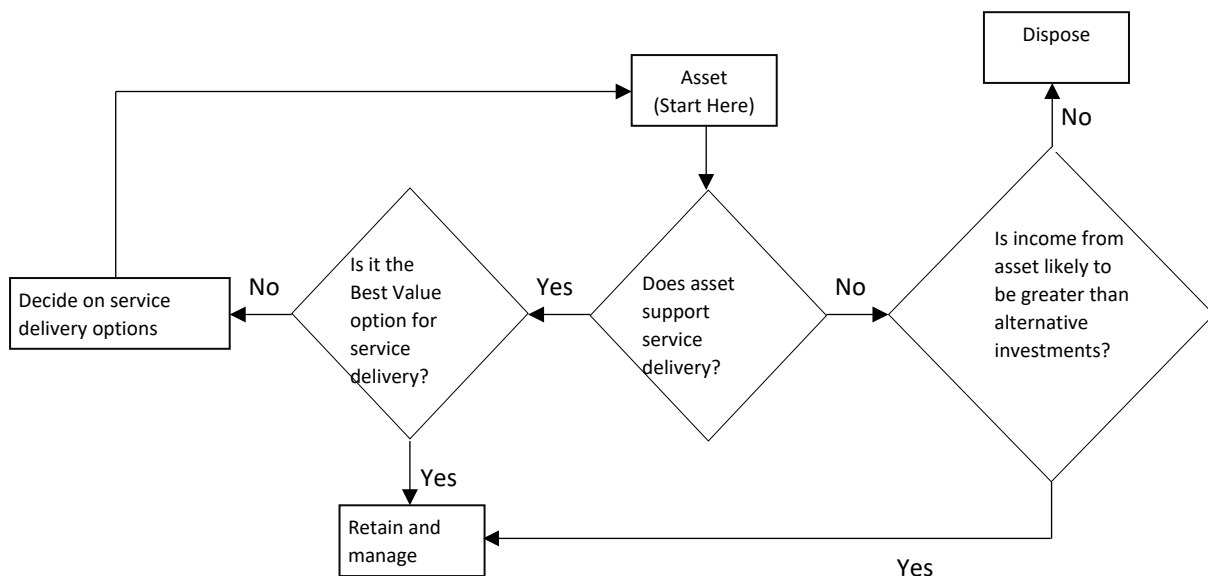
- 5.10. All new commercial projects, whether property or service based, require approval in line with the governance processes set out in section 2 of this Strategy.
- 5.11. In respect of scrutiny of service based commercial activity members receive an Annual Report on Council Linked Entities. This will 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 property, which has a floor currently rented out on a commercial lease to Northampton Dialysis Service. Work is currently under way to develop the remainder of the property for housing. It also 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 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	2022-23 Estimate £m	2023-24 Estimate £m	2024-25 Estimate £m	2025-26 Estimate £m
Non-HRA	625	656	668	673
HRA	257	285	318	363
Total CFR	882	941	985	1035
Net financing need for the year	55	62	50	55
MRP	-2	-4	-5	-6
Movement in CFR	53	59	45	50

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 is included in its Treasury Management 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	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m
Borrowing	670	678	686	720
Other Long Term Liabilities	180	172	164	155
Total	850	850	850	875

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	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m
Borrowing	720	728	736	775
Other Long Term Liabilities	180	172	164	155
Total	900	900	900	930

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	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget
Net Financing Costs £m	13	13	13	13
Net Revenue Stream £m	352	357	375	384
Proportion of Financing costs to Net Revenue Stream (%)	3.7%	3.6%	3.5%	3.4%

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.

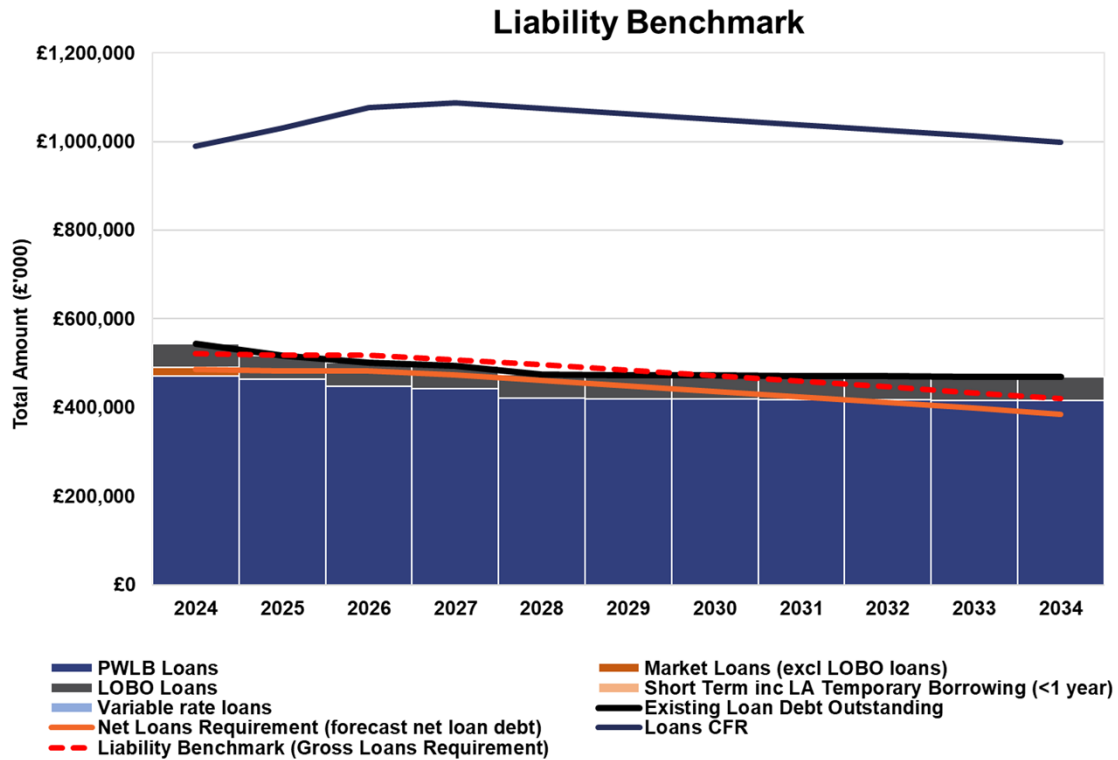
Liability Benchmark

8.19 A new prudential indicator for 2023-24 is the Liability Benchmark (LB). The Authority is required to estimate and measure the LB for the forthcoming financial year and the following two financial years, as a minimum.

8.21 There are four components to the LB: -

- 1) Existing loan debt outstanding: the Authority's existing loans that are still outstanding in future years.
- 2) 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. Please note only next 4 year requirement of approved prudential borrowing is reflected in this benchmark.
- 3) 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.
- 4) Liability benchmark (or gross loans requirement): this equals net loans requirement plus short-term liquidity allowance.

8.22 Short-term liquidity allowance means an adequate (but not excessive) allowance for a level of excess cash to be invested short-term to provide access to liquidity if needed (due to short-term cash flow variations, for example)



8.23 As indicated in the graph above it any years where actual loans are less than the benchmark indicates a future borrowing requirement; this indicated in 25/26 onwards. This enables to Council considered the duration of supporting the shortfall with borrowings with due consideration for net carrying costs of borrowing and highlight the council ability to support the capital programme using it up surplus cash in the next 2 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 2025. These new regulations will require the principal element of the majority of lease

type arrangements to be treated as capital expenditure. Therefore, for MRP on lease liabilities the MRP will be equivalent to the principal element of the annual lease payment for each asset after adjusting for any sub-lease capital receipts.

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

General Fund Capital Budget Proposals

Fully Funded schemes				Capital costs				
Directorate	Scheme Name	Scheme Description	Funding Source	2023-24 £	2024-25 £	2025-26 £	2026-27+ £	Total £
Place	Integrated Transport Block	indicative figures	DfT Grant	1,550,000	1,550,000			3,100,000
Place	Highways Maintenance Block - Needs Element	indicative figures	DfT Grant	4,742,000	4,742,000			9,484,000
Place	highways Maintenance Block - Incentive Element	indicative figures	DfT Grant	1,185,000	1,185,000			2,370,000
Place	Potholes Fund	indicative figures	DfT Grant	4,742,000	4,742,000			9,484,000
Comms &Opps	Active Travel Enhancements	Support in the local area to include the creation of new foot and cycle paths and upgrade existing to promote health.	Grant	171,216	690,131			861,347
Children's Trust	Homes 2 Inspire	Fully grant funded scheme to provide new provision for children's care using an existing WNC asset to create a 3 bed children's home.	Grant	202,191				202,191
Comms &Opps	Disabled Facilities Grant	Extension of existing annual grant funded works	Grant			2,250,000	2,250,000	4,500,000
Total Fully Funded Schemes				12,592,407	12,909,131	2,250,000	2,250,000	30,001,538
Recommendation:								
That all fully funded schemes are approved.								

Self Funded Borrowing / Invest to save								
Directorate	Scheme Name	Scheme Description	Funding Source	2023-24 £	2024-25 £	2025-26 £	2026-27+ £	Total £
Place	Street lighting LED Additional budget request for existing invest to save scheme	Update to existing proposals, using revised energy and contract costings.	Self funded borrowing	1,006,501	-175,684			830,817
NCT	Homes to support fostering	Extension of existing legacy budget to make improvements to foster carers residential properties in order to maintain or increase sufficiency.	Self funded borrowing	168,000	168,000	168,000	168,000	672,000
place	Capitalisation of Bin Replacement	Capitalisation of annual bin replacement budget	Borrowing	47,520	47,520	47,520	47,520	190,080
place	New Commercial Unit Plot 2B Heartlands Daventry	Construction of a new commercial unit on the last area of vacant land owned by WNC on the ste.	Self funded borrowing	4,420,000				4,420,000
Total Self Funded Borrowing / Invest to Save				5,642,021	39,836	215,520	215,520	6,112,897

Recommendation:

All self funded / invest to save schemes are approved in principle subject to further business case review and sign off by ELT can CAB. Specific savings to be identified and matched to the revenue budget.

Part Funded Schemes

Directorate	Scheme Name	Scheme Description	Funding Source	2023-24 £	2024-25 £	2025-26 £	2026-27+ £	Total £
Place	Rural Traffic Calming	Traffic calming works for villages and rural areas. To include contribution from Parish Councils	Borrowing / external contributions	200,000	200,000	200,000	200,000	800,000
Place	Rural Leisure Centres heat decarbonisation scheme	Proposal to upgrade the end of life gas heating systems using air source heat pumps. Primarily grant funded with a 12% contribution from WNC.	Grant and WNC contribution	8,039,000				8,039,000
Adults	Community Equipment	Extension of annual budget - note £4.7m in p.a. may need to review due to inflationary pressures	Borrowing and external contributions from Health and North Northants Council.				4,700,000	4,700,000
Total Part Funded Schemes				8,239,000	200,000	200,000	4,900,000	13,539,000

Recommendation:

All part-funded schemes are to be approved subject to receipt of external funding

Essential /Business Critical

Directorate	Scheme Name	Scheme Description	Funding Source	2023-24 £	2024-25 £	2025-26 £	2026-27+ £	Total £
Finance	New Asset Management System	To move the authority from 4 legacy asset management systems to one whole-authority system	Borrowing	100,000				100,000
Corporate	PC Equipment Hardware refresh	Annual replacement of PC Hardware.	Borrowing	1,214,000	1,185,000	1,185,000	1,185,000	4,769,000
Corporate	WNC Share of Shared Service Road Maps	Yr 2 TBC - likely to be c £4m	Borrowing	469,000	4,000,000			4,469,000
Place	Environmental Services Contract	Budget for existing contractual arrangement	Borrowing	722,746	262,154	190,787	678,876	1,854,563
Place	Waste Vehicles Rolling Replacement programme	Extension of existing recurring budget. Costs to be confirmed	Borrowing			1,045,000		1,045,000
Comms & Opps	A45 / Ecton Lane Fencing	Improvements to the perimeter fencing.	Borrowing	150,000				150,000
Comms &Opps	Ecton Lane Site improvements	Improvements to the site in Ecton Lane. Scope of works to be confirmed following feasibility.	Borrowing	500,000	500,000			1,000,000
Place	Parks / Allotments / Cemeteries / Country Parks Enhancements	Extension of existing block budgets Essential works at WNC owned estate. Generally replacement of play equipment, safety surfacing etc.	Borrowing		260,000	260,000	260,000	780,000

Place	Property Minor Works	Extension to existing annual budget	Borrowing				500,000	500,000
Place	Bridge Enhancement	Final 2 years of 3 year programme to address health and safety issues relating to failing foot and vehicle bridges	Borrowing	80,000	40,000			120,000
Place	Capitalisation of Salaries	Reinstatement of legacy budget to capitalise relevant staff salaries relating to specific capital projects	Borrowing	220,000	225,000	230,000	235,000	910,000
Total Essential Schemes				3,455,746	6,472,154	2,910,787	2,858,876	15,697,563
Recommendation:								
All essential / business critical schemes are approved								

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West Northamptonshire Council

Flexible Use of Capital Receipts Strategy 2023-24

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. 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.
- 1.3. 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.
- 1.4. 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. The Council set out its priorities in the West Northants Corporate Plan published in June 2021 and these aims remain unchanged. This is now underpinned by a clear set of outcomes and deliverables set out in the Council's Grand Design Plan published January 2022.
- 2.2. The Transformation Strategy for 2023-24 still aligns to the Grand Design and achieving the outcomes of the corporate plan alongside the local authority being able to meet its budgetary requirements. In 2023-24 the emphasis will be on honing our approach to benefit realisation.. In order to achieve this the strategy for 2023-24 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. 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 2023-24 is to increase this consistency across projects.

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. 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. Additionally, detailed monitoring will be undertaken to provide assurance over the value of qualifying spend, benefits realisation and the delivery of anticipated outcomes.
- 3.2. 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 2021-22 - 2023-24

- 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 2021-22 – 2022-23 to be funded by the Flexible Use of Capital Receipts

Transformation Project and Description	Actual 2021-22 Expenditure £'000	Forecast 2022-23 Expenditure £000	Total Expenditure to Date £'000	2021/22 Saving £000	Forecast 2022-23 Saving £000	Total Saving to Date £'000
Strengths Based Working - A review of Adults pathways and processes to ensure focus on client outcomes, increased focus on independence, better decision making and best practice approaches to avoid delays, increase outcomes focus and make the service sustainable going forward.	439	0	439	2,467	0	2,467
Transformation costs The transformation team has been set up to deliver on going transformation and savings. The estimated cost of the team is £2.9m in 2021-22 and there is also an additional funding stream of £500,000 contained within the budget proposals to provide seed funding for further transformation projects subject to a business case. The team will support all transformation projects. Redundancy costs anticipated in moving from four Councils across the West to one Council	4,938	2,342	7,280	3,653	6,067	9,720
Total	5,377	2,342	7,719	6,120	6,067	12,187

4.3. Moving forward into 2023-24, the cost of transformation projects is estimated to be £3.6m, delivering a benefit realisation of £11.3m. 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 2023-24 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 2023-24 to be funded by the Flexible Use of Capital Receipts

	Spend Estimate 2023/24 £000	Saving Estimate 2023/24 £000
Transformation Team	2,151	
Time limited project costs to enable savings delivery	1,625	
Statutory redundancy costs from reorganisation and reform	500	
Transformation Savings as per the 2023-24 Budget and MTFP		11,278
Total	4,276	11,278

4.6. 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 2023/24 Consultation

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1. Executive Summary

- The Draft Budget 2023/24 Consultation received a total of 1203 responses. 1175 were received via West Northamptonshire Council’s online consultation platform, 1 has been received via post, 27 were received by email.
- Most of the responses received were from local residents (1042, or 89 per cent).
- 1 response has been received from a group of facilitators that wished to provide a response as a group or organisation.
- 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 to statutory service provision: 31 per cent agree, 56 per cent disagree, 12 per cent neither agree nor disagree or don’t know. 417 comments received on proposal. 304 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: 34 per cent agree, 51 per cent disagree, 15 per cent neither

agree nor disagree or don't know. 326 comments received on proposal. 168 comments received on negative impacts and how these could be avoided.

- Proposal to maximise the income from certain discretionary services in order to support essential services: 30 per cent agree, 52 per cent disagree, 18 per cent neither agree nor disagree or don't know. 355 comments received on proposals.
- The invitation to comment on the Draft General Fund Capital Programme 2023-2027 received 148 comments.
- Proposal to review services: 26 per cent agree, 58 per cent disagree, 16 per cent neither agree nor disagree. 496 comments received on proposals.
- Additional comments on the Draft Budget were invited, 97 further comments were received.
- Draft Housing Revenue Account (HRA) Budget 2022/23 proposal to increase rent by 7 per cent across the councils housing stock: 42 per cent agree, 27 per cent disagree, 31 per cent neither agree nor disagree or don't know. 172 comments received on proposal.
- Draft Housing Revenue Account (HRA) Budget 2022/23 proposal to increase garage rents and commuter surcharges by 10 per cent: 50 per cent agree, 15 per cent disagree, 36 per cent neither agree nor disagree or don't know.
- Draft Housing Revenue Account (HRA) Budget 2022/23 proposal to increase general service charges by 10 per cent: 31 per cent agree, 38 per cent disagree, 31 per cent neither agree nor disagree or don't know.
- Additional comments on the HRA Capital Programme were invited, 34 further comments were received.
- 613 respondents that accessed the consultation questionnaire provided demographic information. 17 confirmed they were responding on behalf of an organisation, and 596 stated they were responding as individuals.

2. Introduction

2.1 Overview

At a meeting held on 20 December 2022, West Northamptonshire Council's cabinet approved for consultation its draft budget for 2023/24.

Our draft budget for 2023/24 includes proposals for the coming financial year which will ensure we continue to meet our statutory duties, protecting, as far as possible, the vital services we deliver to our communities in the most efficient and effective way possible.

An overview of the main proposals:

- To increase the average Council Tax by 4.99 per cent, comprising of 2.99 per cent core council tax and a further 2 per cent adult social care precept, which is the maximum amount permitted by Government. The increase is less than half the current rate of inflation.
- To protect funding to meet demands on critical services by increasing fees and charges for discretionary services, where people have a choice whether they use the service, such as garden waste collection and car parking. This will also align our fees with national averages and fairly reflect operating costs.

- A proposed Capital Programme including improvements to local roads, mending potholes, and schemes to improve residents' wellbeing, reduce health inequalities and support communities.
- To review services to make them more efficient and save taxpayers money including:
 - A review of the current Home to School Transport Policy, processes, and systems. A public consultation on this proposal will take place early next year
 - Introducing a three-weekly waste collection in the South Northants and parts of Northampton area to bring in line with the waste collections for Daventry
- To restructure service areas in the council, introducing new or reviewing and improving ways of working to generate savings without impacting the delivery of services and introducing tighter controls on spending across the authority.

Recognising the major pressures and demand for adult and children's services, the draft budget proposes to invest significant extra funding into these areas to improve preventative and cost-effective care for West Northamptonshire's most vulnerable residents and to respond to the significant increase in the demand for these critical services.

The council will also continue to deliver on plans to drive economic growth in West Northants with further progress expected on multi-million-pound plans to revitalise the centre of Northampton through the Government's Future High Streets and Towns Funds, starting in the new year with the Market Square transformation.

The council has also published a draft Housing Revenue Account (HRA) Budget for 2023/24. The HRA is a ring-fenced account which records the cost of managing the council's housing stock. These costs are funded by tenants' rents, and tenants/leaseholders' service charges. The council is proposing to increase rents by 7 per cent, an average increase of £6.79 per week, and to also increase service charges and garage rents by 10 per cent. This proposed increase in rent is critical in funding the maintenance and delivery of 'fit for purpose' housing. We recognise that this is a very financially challenging time for people and have therefore set aside a hardship fund to provide support to tenants who may be facing additional financial difficulties as a result of the increase.

This document sets out the summarised results to the consultation which took place from 21 December 2022 to 31 January 2023.

2.2 Related documents

- Cabinet Meeting [Draft Budget 2023/24 and Medium-Term Financial Plan report](#), and its appendices:
 - [Appendix A – Budget Summary](#)
 - [Appendix B1 to B5 – List of proposals](#)
 - [Appendix C – Draft 2023/24 Fees and Charges](#)
 - [Appendix D – Dedicated Schools Grant Budget](#)
 - [Appendix E – Draft General Fund Capital Programme 2023-27](#)
- [Draft Housing Revenue Account \(HRA\) Budget 2023-24 and Medium-Term Financial Plan](#) report, and its appendices:
 - [Appendix 1 – Draft HRA Revenue Budget and MTFP Summary](#)
 - [Appendix 2 – HRA Budget Proposals](#)
 - [Appendix 3 - Draft HRA Capital Programme](#)
 - [Appendix 4 – Draft Northampton Partnership Homes \(NPH\) Management Fee](#)
 - [Appendix 5 – Draft Schedule of Rents and Service Charges](#)

2.3 Cabinet decisions and formal consultation

The [Draft Budget 2023/24 and Medium Term Financial Plan](#) received approval from Cabinet on 20 December 2022, with the consultation on budget proposals commencing on 21 December 2022, and concluding 31 January 2023.

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 the 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-2023-24>

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 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 (including easy read or large print).

Throughout the consultation, respondents were provided with explanations around the reasoning for the proposals and additional 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 throughout the duration of the activity using different means including:

- Local press: A series of media releases that went to circa 370 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:
 - 7 promotions using Twitter, reaching a cumulative total of 7,153 accounts, prompting 202 engagements through clicks, likes and shares.
 - A Facebook advertisement was used for the launch through to 15 January 2023, reaching 20,481 accounts, prompting 2169 clicks. Additionally, the consultation was promoted through Facebook posts 7 times, reaching a

cumulative total of 32,991 accounts, prompting 2509 engagements through clicks, comments, reactions and shares.

- E-newsletters were sent on 3 different dates during the consultation, prompting a combined total of 355 clicks through to the online portal. 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 to those registered on the council's Consultation Register and Residents Panel (over 500 contacts), 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 1203 responded to the consultation. There were 1175 online responses to the questionnaire through the council's consultation platform, 1 paper copy of the questionnaire has been received, and 27 email responses. 1 response was received from a group that wished to respond together using the group facilitators form questionnaire.

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 may differ.

Regular summaries of the responses were circulated to Senior Finance Officers, and all responses received 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 more than one answer and based on the number of responders (rather than responses) therefore the percentage will not sum.

There were 1405 responses to this question. A majority of respondents were local residents (1042).

The following provides the respondent types to the consultation:

Table 1, About you

Respondent type	Count
A local resident	1042
A service user	113
A West Northamptonshire Council employee	95
A West Northamptonshire Council councillor	23
A town or parish council representative	9
A town or parish councillor	44
A voluntary or community organisation representative	31
A local business community representative	23
A health partner organisation representative	2
A user group representative	5
Other	18

One (1) group facilitator form was submitted; representing a group for Older People, no other information has been provided on this group's details.

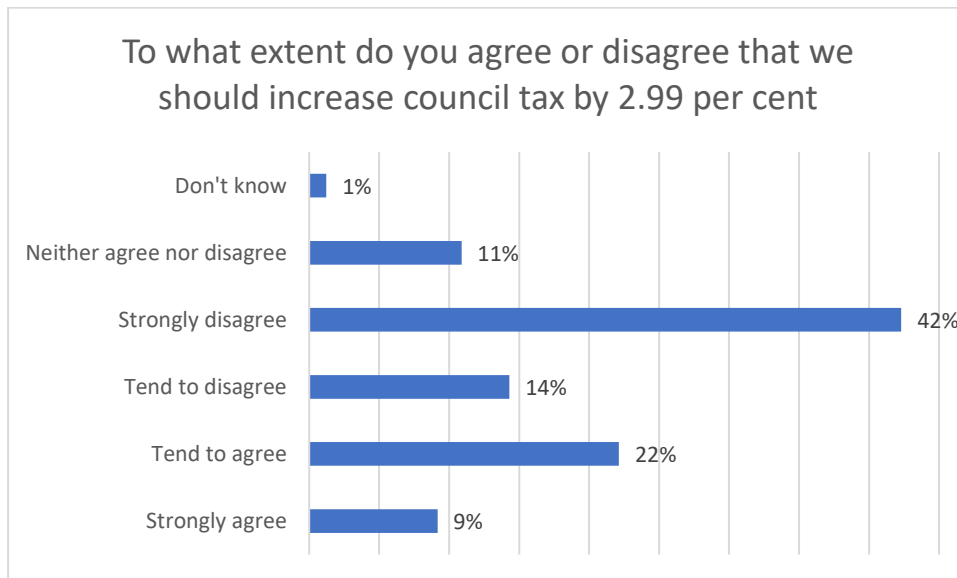
3.2 Proposed increase to Council Tax

- 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 increase is less than half the current rate of inflation.
- 3.2.3. The proposed Council Tax increase will result in an additional income of around £11.5m 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.
- 3.2.4. As an example, an average Band D level of Council Tax for West Northamptonshire Council of £1,693.73 in 2023/24 is equivalent to £32.57 per week. The average increase on a Band D property across the area is £80.50 or £1.55p per week. This Band D figure does not include the Council Tax for individual town and parish councils or the Council Tax set for fire and police by the Northamptonshire Police, Fire and Crime Commissioner.
- 3.2.5. A 2.99 per cent general increase would result in an increase of £48.24 per year (93p per week) for 2023/24 for the average Band D Council Taxpayer.
- 3.2.6. Respondents were asked to what extent they agree or disagree with the proposal to increase Council Tax by 2.99 per cent to address the additional cost of our statutory service provision. There were 818 responses to this question with 256 stating they strongly agreed or tended to agree, and 463 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 statutory service provision?

Response	Count	Per cent (%)
Strongly agree	75	9%
Tend to agree	181	22%
Tend to disagree	117	14%
Strongly disagree	346	42%
Neither agree nor disagree	89	11%
Don't know	10	1%

Chart 1



3.2.7. Respondents were invited to provide comments on why they answered in the way that they did. 417 respondents chose to provide a comment. 86 of respondents that agreed with the proposal chose to provide comments and are summarised below:

- a) A high number of respondents express that they understand that increases need to happen due to inflation challenges, as there is little alternative, and is appropriate to ensure the continuation of services, and help those considered vulnerable.
- b) Several respondents voiced their concerns that services are currently being stretched or are lacking altogether and can agree to the proposal providing that cuts to services are not made and the council meets its statutory provisions.
- c) Some respondents that accepted the proposal indicated they are worried that the increases are not enough, or that more support should be provided from central Government.
- d) Other comments felt that greater transparency on proposals is required and that narrative around the consultation is misleading, and an approach to budget setting commencing at an earlier stage giving advance warning would be welcomed.
- e) There were also a small number of concerns around the authority generally being a lack of trust and inherited mismanagement, for those struggling financially, and for the council to be more efficient.

3.2.8. Of those respondents that neither agreed nor disagreed, 30 chose to provide comment:

- a) A number of respondents said they accept the proposal, commenting that it is reasonable, necessary, or expected.
- b) A small number of respondents felt that the proposal amount was not enough.
- c) Others felt misled about the proposed increase or wanted greater transparency on spending. There is again concern for people struggling financially with no access to assistance, and for services that are currently being stretched or lacking completely.
- d) A small number of comments were received reflecting a lack of confidence in the council, and that the council continues to suffer inherited budgetary issues.

- e) There were a couple of comments around the council needing to make efficiencies such as properly exploring the current budget and generating savings before proposing increases.

3.2.9. Of those respondents that disagreed with the proposal, 299 chose to provide comments, summarised as follows:

- a) Echoed throughout these comments is a sizable concern regarding financial difficulties with a feeling that the proposal will push families and individuals into a worse position than they are already experiencing, increasing the burden on statutory council services. Some respondents already noting hardship, felt that they are concerned they will not be able to pay bills including council tax, and this pressure felt should be dealt with sensitively. Some respondents in higher council tax banding need to express that despite a high band, they are not well off and unlikely to be able to afford. Many of these comments referred to bad timing in light of a 'cost of living' crisis, with some noting that they want support but do not qualify.
- b) Following the financial concern, comments have been received in respect of existing services being stretched, lacking, or reduced. Some voiced a need for a better balance of service and cost, noting that despite increases, historically the services have never improved and unlikely to. There is feeling that there is little to show from increasing council tax or little improvement. There is a call to protect services and a feeling that making people pay more for a reduced number of services is nonsensical.
- c) A number of respondents are concerned about money management and staffing and trusting the council. Some implied a failure to provide assurance on budget spends, lack of thinking behind budget setting, and spending on wasteful schemes. There are comments to consider residents' welfare. Some respondents questioned the cost of harmonisation and where the council's savings are and that reserves should be utilised.
- d) Some felt that greater efficiencies could be made, offering better value for money for example: making cuts, spending wisely, streamlining operations, and solving issues. There is a general consensus in these comments that cuts could be made elsewhere rather than adopt the proposal. Some felt that savings could be made through senior officer pay cuts or by removing options to outsource tasks such as consultancy.
- e) Comments relating to the amount being too much were received, further supporting issues highlighted through for the financial strain felt.
- f) Some respondents expressed that there is an imbalance in council provided services received by residents, dependant on where they live.
- g) Some comments called for the authority to make a case to Central Government, with a call to reset all funding locally and nationally, and a feeling that Central Government should be picking up increases to fund services as they have mishandled finances and caused a crisis. There was also comment that the council receive enough funding from Central Government, and that Governments should take measures against the council.
- h) A small number of comments noted that they needed greater transparency on how money is being spent.

- i) A small number of respondents that selected that they disagree with the proposal, also noted that they understood and agreed in principle that it needs to be increased, as long as they see an improvement in services.
- j) A small number of respondents felt misled around the consultation narrative noting that the proposals around council tax should not sit separately, and they need further justification for the increases, and some felt that the increase should be higher than proposed, with one noting the increase should be more realistic and go to referendum.

3.2.10. Of the respondents that selected that they didn't know, 2 provided comment. One noted that the increase was too high, the other that details should be trusted as factual.

3.2.11. 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. 304 comments were received for this question.

3.2.12. The majority of respondents to this question made comment referencing the current financial difficulties. Many stating concern that any increase is unfair and will push people into or further into poverty. Some expressed concern for those on low incomes or middle incomes and people considered as vulnerable, others felt they could not afford basic necessities and facing an impact on mental health. Others felt that they are being punished for trying to support the economy, and there is a lack of financial support for working families.

In comparison, a small number of comments were received noting a lack of confidence around money mismanagement, and how services will suffer. Some felt that the increase would reflect badly on general feeling towards the council, and that the financial burden should be taken on by the authority. Comments were received around lacking support, hidden funds, overpaid staff, and expensive consultants.

Some felt that the impact would be no improvement, that services are not proportioned correctly in areas, that statutory services are contracted out and not available and an increase to cost should not then afford a decrease in service which will be detrimental to service users.

There were some comments that felt the increase was acceptable and did not provide detail on impacts.

A few comments have been received that express that some services are lacking in certain areas of West Northants. There were also comments calling for the council to be more innovative, to be clear around the narrative of budget consultations and show tangible benefits, and the unfairness of funding through Central Government.

There were a number of comments providing suggestions or offering mitigation, several of these relate to the council reviewing costs and looking at other ways to

generate income. Further to this there were comments urging the council to be more efficient.

Some respondents felt that council staffing should be addressed, and some chose to provide an alternative suggestion to the proposal.

3.2.13. Respondents were asked to what extent they would agree or disagree that Council Tax should increase by a further 2 per cent to fund the increase in costs of providing Adult Social Care.

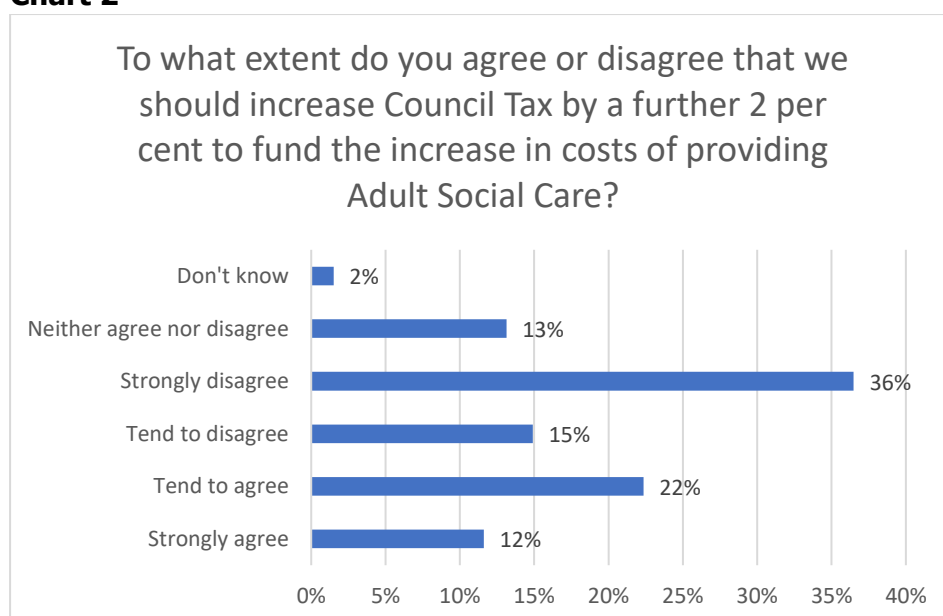
3.2.14. As an example, a 2 per cent adult social care precept increase would result in an increase of £32.26 per year (62p per week) for 2023/24 for the average Band D Council Taxpayer.

3.2.15. There were 792 responses to this question with 269 stating they strongly agreed or tended to agree, and 407 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	92	12%
Tend to agree	177	22%
Tend to disagree	118	15%
Strongly disagree	289	36%
Neither agree nor disagree	104	13%
Don't know	12	2%

Chart 2



3.2.16. Respondents were again asked if they would like to tell us why they answered the question in the way that they did, 326 provided comment. Of those that agree, 97 comments were received.

- a) A high number of respondents understand an increase is required to ensure Adult Social Care services are maintained. As well as general agreement there was feeling that finances need to be ringfenced, invested in, and costs managed as it is recognised that Adult Social Care has been historically underfunded.
- b) Some of these respondents raised concern that Central Government should be providing more to fund Adult Social Care as they have caused issues. A comment that was also made that a review of the county split would be appropriate based on level of need.
- c) Some comments noted that they are concerned that Adult Social Care is underfunded and inadequate as a result, stating that it needs to be better supported noting that fair pay and staff retention was an issue as well as ongoing problems in care homes and the NHS, also that more should be done to allow people to stay supported in their own homes.
- d) Other comments where that the proposal is not enough, there are concerns around people struggling financially. A small number of comments related to the consultation, want greater transparency on the proposal, and some have concerns around the fairness of the council in respect of this proposal noting a broken system.

3.2.17. Of those who neither agreed nor disagreed, 33 provided further comment:

- a) A number of comments are concerned services are not improving, questioning how increase would make a difference. There were some comments regarding the Adult Social Care's ability to operate more efficiently, feeling that the service is broken, and financing should be addressed in a different way, with question around where money is being spent. Others felt that joined up working has been lacking since the formation of unitary, that there are elements of difficulty in accessing social care, and that the council has not managed finances well.
- b) Some of the comments noted they were either not affected by the increase, couldn't understand the increase, or were frustrated about underfunding, although also felt that Adult Social Care should be supported.
- c) A couple of comments noted they could not provide comment as they needed more information around what is being proposed or felt that they didn't know enough generally to be able to give a fair opinion.
- d) A small number of comments were also received in respect of Central Government needing to do more.
- e) Other comments included that everyone should contribute, not just those that have to pay council tax, that there are other ways to handle adult social care, and that positive ways to save should be explored rather than making cuts.

3.2.18. Of the respondents that disagreed, 196 chose to give further comment, as summarised:

- a) The most prevalent comments are related to concerns around Adult Social Care or the council. Comments reflect a feeling that the Adult Social Care system is broken, not providing the service it should, that the service requires a systematic review, reorganisation, and better focus. Comments relating to the council focus around the management of finances. Some also felt there has been no improvement over the years and feel it will not change.
- b) It was also felt that there is concern that finances do not go to where it is intended.
- c) Many concerned around financial stability of residents. Some respondents also commented that as they are unlikely to need this service or that they feel they wouldn't qualify yet are being asked to fund it when they are also suffering financial hardship.
- d) Some felt the council should do more in way of efficiencies such as reviewing staffing and controlling finances effectively. Comments also questioned the use of finances and that the majority of residents do not benefit from a service they are paying more and more into each year.
- e) A number of respondents felt that this proposal is something that should be funded by Central Government as it is a national priority and therefore Government's responsibility and should be funded in line with existing demands. They also felt that more should be done by Government noting that national budgets should be reviewed, or direct funding should be provided.
- f) A small number of comments were received that feel the increase is too much or wish for no increase as it could be sourced from elsewhere, and that it was unclear why an increase is being proposed.
- g) There was also a couple of comments that felt the proposal is not enough, that additional funding should be focused on other priority services not just adult social care, and there is disproportionate provision outside of Northampton town.

3.2.19. 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 168 responses to this question. The most common comment being the impact on those struggling financially. 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 their mental health, adding to social care issues, with people barely affording essential necessities.

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. Some comments noted that some finances are not accounted for or used to fund employment related costs.

There are comments calling for efficiencies and reform. There is concern around services lacking, reducing or being unsupported or neglected, noting that that Adult Social Care is not fit for purpose.

There were also a small number of responses mentioning harmonisation of the council, that the proposal was not enough, that the service requires significant investment from Government, and better transparency.

There was some general feeling that wider services are being neglected, sometimes in favour of social care.

Respondents that provided alternative ideas, or mitigations to the increase, suggested costs should be reviewed, and income generated in different ways.

A similar number of comments focus on a review of staffing, and some comments suggested efficiency savings.

Other suggestions included that the amount paid should be proportionately based on income and exempting households less well off, not increasing council tax, cutting services, and ensuring care packages are afforded to the right people.

A small number of comments felt that Central Government should take action as the current way of financing this service is unsustainable.

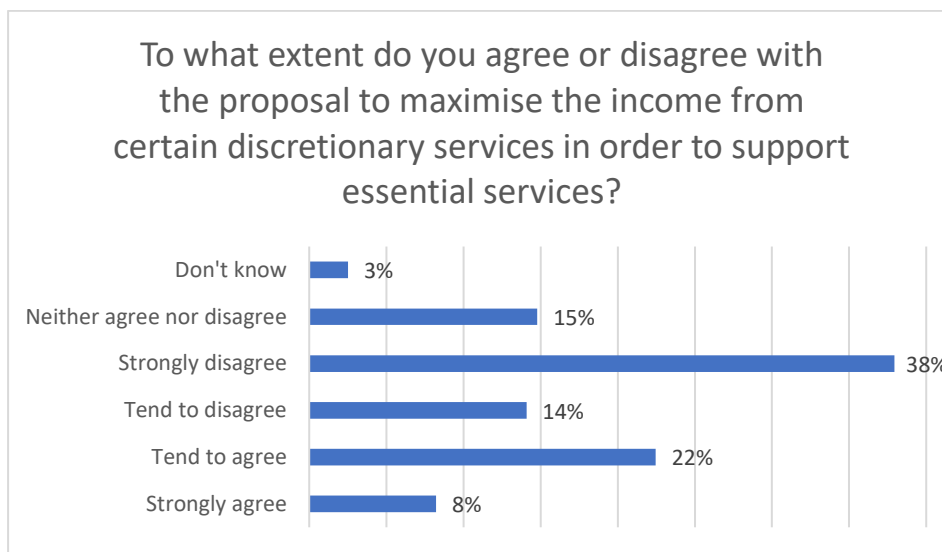
3.3 Fees and charges for discretionary services

- 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 £22.3m.
- 3.3.3. The council offers a number of discretionary services, where residents can choose if they wish to use the service such as garden waste collection, bulky waste collection, and car parking.
- 3.3.4. It is good practice each year to review, and where appropriate, increase fees and charges to cover any increasing cost of service provision. If Fees and Charges are not increased, it is likely that service cuts would need to be made to critical front lines services to balance the budget. Fees and Charges are levied where residents and businesses have a choice about whether they wish to have a service provided to them or not.
- 3.3.5. Due to the pressure on essential services, and the need to protect funding so that the ever-increasing demand can be met, the council is proposing to maximise income from certain discretionary fees and charges such as the above where residents and business have a choice about whether they wish to take that service or not.
- 3.3.6. Respondents were asked to what extent they would agree or disagree with the proposal to maximise the income from certain discretionary services in order to support essential services. There were 717 responses to this question with 220 stating they strongly agreed or tended to agree, and 373 strongly disagreed or tended to disagree.

Table 4, To what extent do you agree or disagree with the proposal to maximise the income from certain discretionary services in order to support essential services?

Response	Count	Per cent (%)
Strongly agree	59	8%
Tend to agree	161	22%
Tend to disagree	101	14%
Strongly disagree	272	38%
Neither agree nor disagree	106	15%
Don't know	18	3%

Chart 3



3.3.7. Respondents were invited to provide comments on the proposals for maximising the income for discretionary services. 733 respondents chose to provide a comment.

3.3.8. The most prevalent theme is around waste service charges at 52 per cent of all responses to this question. Despite the number the comments all had similar focus with the vast majority against the proposals. Many people commented on the green waste collection, some also commented on bulky waste. Most stated that increases of the amount proposed would lead to discouraging recycling and much more fly-tipping costing the council more, and that it wouldn't create income as many will choose not to have the services. There was general feeling that residents are already paying enough for green waste collections and are not getting value for money due to frequency of use. Some also felt it was disproportionate to areas being that they have seen a huge increase already which other areas have not. A small number of comments also stated that the service is classed as recycling and therefore not a discretionary service.

3.3.9. Parking made up 34 per cent of all comments made on the proposals. Indifferent to if the respondent selected, they agreed or not, the general feeling is that charging generally and more so increasing charges for parking should not be followed

through. Many felt that the proposed would discourage footfall in areas, at the detriment to retail and hospitality, therefore damaging the economy. A concern also that profit is being put before people and charging for public green/open spaces encourages isolation and could lead to (or enhance) health issues. There were a few responses from residents that have no option but to park in a council car park and felt they would be in a worse situation financially and note of inconsistency in applying charges over the West Northants area. Some of the comments made suggestions about encouraging sustainability should the charges come, creating incentives for visitors, and parking charges should not be outsourced.

3.3.10. The next theme, related generally to the proposals and received 5 per cent of all comments. The majority disagrees with this approach and question if people will still use the services covered in discretionary fees and charges. Concern is felt that the increase is in excess of inflation and unrealistic and unproportionate. Some respondents felt that the increase should be gradually introduced but also felt that it was justified and reflects the cost of providing services.

3.3.11. A small number of comments were received for areas of fixed penalties, many commenting that these are not increasing, and they should be as illegal practices are likely to be more prevalent considering other increases. Likened to fixed penalties, gambling charges features as being something that should be increased receiving a similar number of comments.

3.3.12. There were a handful of comments made around the charges for planning and building control, many feeling that the increase is too much.

3.3.13. Of the other comments received and not featured above, 30 per cent were not related to any of the fees and charges. There were a couple of comments for Houses of Multiple Occupancy noting no increase, and Pest Control stating too much of an increase. Comment has also been received encouraging parking enforcement, licensing generally being harmonised, and licensing remaining the same cost.

3.4 Draft General Fund Capital Programme 2023-2027

3.4.1. 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. 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.

3.4.2. The draft budget only includes additions to the current capital programme where the new schemes are fully funded and therefore where there is no financial impact for the Authority. A further review will be undertaken of all other proposals to agree prioritisation of schemes before they are submitted for final budget.

- 3.4.3. During the financial year 2023/24 the council proposes to carry out a total capital programme of £83.6m which includes new capital schemes totalling more than £12.2m to improve local roads. This includes £4.7m for mending potholes and using some public health funding for the year ahead to progress a range of schemes aimed at improving residents' wellbeing, reducing health inequalities, and continuing to support communities through financial difficulties around the cost of living.
- 3.4.4. Respondents were asked if they had any comments to make on these proposals. There were 153 comments received on the Draft General Fund Capital Programme 2023-2027.
- 3.4.5. Investment in road maintenance received 57 per cent of all comments and is highly accepted, many commenting that some areas are in dire need of this investment however feel that it should not be completed in the way it has been historically calling for investment in better materials.
- 3.4.6. Investment in health was also mainly supported although received less comments.
- 3.4.7. Other comments that were received were mainly around how the council manages money, and investment could be spent on more meaningful projects.
- 3.4.8. A number of respondents felt that the detail on schemes is lacking detail or not easy to understand, noting that more information is required to provide an informed response.
- 3.4.9. Some comments were made that were not relevant to the budget consultation.

3.5 Reviewing Services

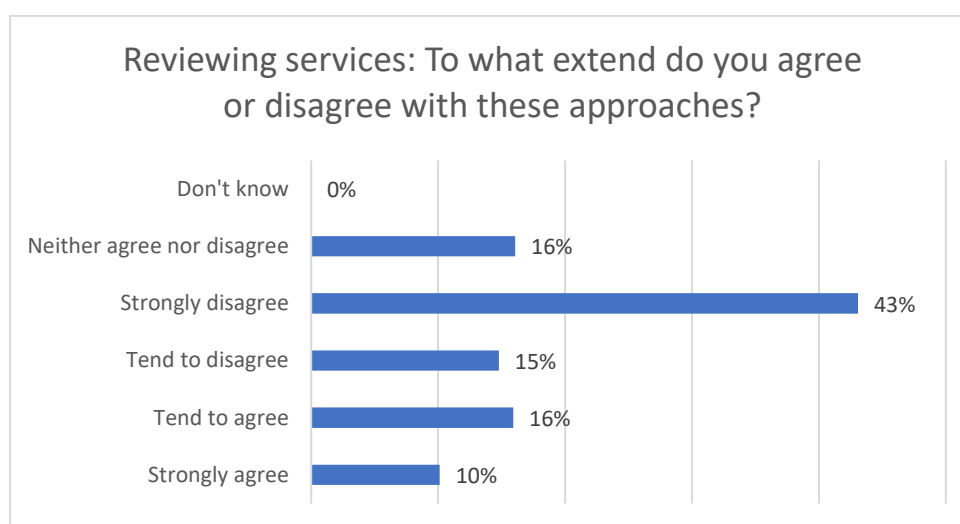
- 3.5.1. The council is constantly striving to make services more efficient whilst saving taxpayers money and protect critical services by ensuring we apply good practice to the delivery of our services.
- 3.5.2. We are seeking to minimise spare capacity, review some services that are currently operating above statutory minimum standards and maximise the efficiency of services such as waste collections rounds.
- 3.5.3. These proposals include:
- A plan to review the current Home to School transport policy in the new year to determine the level of service that should be determined over and above the statutory minimum level. This will be subject to a separate consultation exercise once the review concludes with recommendations.
 - Implementing a three weekly residual household waste collection service in some parts of Northampton and across the South Northants area to align it with the approach taken in the Daventry area of West Northants in order to reduce costs and take a more efficient approach to the collection of Household Waste.

3.5.4. Respondents were asked to what extent they would agree or disagree with the proposal to review services. There were 622 responses to this question with 162 stating they strongly agreed or tended to agree, and 360 strongly disagreed or tended to disagree.

Table 5, To what extent do you agree or disagree with these approaches?

Response	Count	Per cent (%)
Strongly agree	63	10%
Tend to agree	99	16%
Tend to disagree	92	15%
Strongly disagree	267	43%
Neither agree nor disagree	100	16%
Don't know	0	0%

Chart 4



3.5.5. Respondents were asked to provide any comments on the proposals to review services. 482 chose to provide comment. 70 comments were received from those respondents who said they strongly agree or tend to agree.

- a) Many of these comments said that they had experience of 3 weekly waste collection, and this worked for them, and after a while they had got used to it; some said that this helped reduced landfill and encourage more recycling.
- b) Respondents mentioned that bin size need to be bigger for some families; and a couple mentioned giving residents a choice in paying for extra black bin collections if 3 weeks was not enough. A few respondents wanted the service to be equitable namely the same bin collection service across the whole of the authority welcoming a review of the service. They said the present system meant that Daventry area was not getting the same service and in effect was paying for other areas to have more of a service. Others expressed that a 3-week bin collection could help pay for a better and cheaper green waste service.
- c) Respondents also commented on home to school transport, mainly they recognised the importance of making sure children access education, especially in rural

communities. However, some said that transporting children to schools was a parental choice, and the cost should be borne by parents. Some felt in cases where the council must assist it was up to council to find the most efficient way to fund the service. Several respondents noted that some children are vulnerable and therefore it was important for the council to help. A few respondents mentioned the role of the school within this and suggested that they could use their own school transport to assist. Respondents also said that children should be placed at their nearest school and therefore reducing travel journeys.

- d) Respondents also commented that they would be interested in more information about the council manages money, for example, how is public finance allocated and how spending is scrutinised and reviewed.
- e) Other comments included using the service review savings to help in areas of need; that any service reviews should be transparent with all facts and evidence presented before decisions are made.

3.5.6. 45 Respondents who said that they neither agree nor disagree provided comment. These centred mainly on waste collection and school transport.

- a) Those commenting on waste collection expressed concern over reduced services, suggesting that this would see increase in fly tipping, vermin and the use of the household waste recycling centres. They added that they were paying more Council Tax and charges for less services. They mentioned that this type of policy making would harm reputation and trust in the council. They also voiced that families with children and those that care for others; would have full bins, noting that this is a concern both for families but wider for the community and may lead to concerns in public health. Some suggested that the council should be harmonising the service in Daventry area aligning it with the rest of the authority.
- b) On home to school transport policy, respondent comments included the need for it to cover rural areas; also noting that it affects those with special educational needs more and the council should not be adding to pressures experienced by these families. Some suggested that support should not be given to those living in towns who may have access to other forms of transport.
- c) Some commented that the consultation information was confusing or too long, reducing their opportunity to participate.

3.5.7. The majority of the 360 comments received for respondents who strongly disagree or tend to disagree were regarding the 3-weekly black bin waste collection.

- a) Whilst some commented that this may impact on improving the recycling rate and reducing carbon impact on the environment, it would significantly impact families, public health, and other waste services. Most of the responses did not support a 3-week bin collection. They noted concerns about vermin, bins would overflow, and therefore an increase in public health issues. Many comments again mentioned the size of bins and that some households require larger ones. Some mentioned concern in built up areas where waste could stagnate. The highest concern was the increase of fly-tipping, leading to unkempt neighbourhoods. Some raised concern around accessing Household Waste Recycling Centres for those without access to a car or those that live a distance from the centres.

- b) Many felt that they were paying extra in council tax and green waste yet were having their services severely reduced. With concerns about value for money and a feeling that the council would have to increase costs in other waste areas such as street cleaning, or illegal dumping of waste. Respondents from South Northamptonshire area felt that they were paying more for the new council but getting less services year on year. Some respondents said that Daventry scheme was only working because the previous arrangement was very poor.
- c) Other comments voiced confusion for residents knowing when to place out various bins. A few said they were unsure as to what would happen to the green waste bin, considering there was increase in charge proposed, would this be a three-week collection; or would food waste get taken weekly or fortnightly and what would happen to mixed recycling. Others felt that summer months would be challenging with more vermin and pests, the smell of rubbish and potential to contract infection. Some said that the council should not be reviewing the waste service as it already works well and does not need fixing.
- d) Home to School transport policy comments note the critical need for the service, which is provided to vulnerable children and their families. They felt that the council should show compassion by supporting children in this situation. Others felt that the council should operate a fair and proportionate policy.
- e) Other general comments received requested no further reductions in library services as they have been reduced to a minimal, that service should be reviewed; however, some challenges faced by council were huge like such as the demand for social care and as such the council would not be able to fill financial gaps required by increasing costs in other areas; another commented the council needs to be more open and transparent.

A few comments were provided by respondents who did not answer whether they agreed or disagreed. They commented on the state of the waste not being collected leading to an unkempt environment, the constant increase in taxes, their lack of knowledge on the subject area, and finding too many questions to answer in the consultation.

3.6 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. 108 provided further comment. The following provides an overview of the comments made:

- a) Respondents commented on a range of proposals. Most mentioned waste, highway maintenance, parking, active travel, prudent use of public finances, social care, the local economy and local government reform.
- 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) Comments about waste services they wanted the council to carefully consider. Changing waste collection to three weekly they felt would lead to more fly tipping and environmental concerns, therefore costing the council more to manage.

Respondents commented on use of household waste recycling centres, noting an essential amenity to help manage waste.

- d) Respondents wanted the council to listen to sentiments of how people feel about proposals. They asked that the council considers residents rather than non-residents and wanted the Councillors not to fund schemes which offer little value to all.
- e) Some respondents commented that the consultation information was confusing for them to truly engage with, asking for better detail on current expenditure which would have helped to consider alternatives. They indicated that the council needed to be transparent and prepared to have meaningful conversations with citizens and stakeholders.
- f) Respondents wanted to see improvements in retail economy, which much feeling that the town centres were struggling, and the council was not helping the retail sector to survive and flourish.
- g) Respondents suggested increasing fines and penalties for some services, such as developer costs, or encouraging better use of the personal social care budget to reduce the council's service provision.
- h) Respondents who mentioned parking charges expressed concern for the effect on retailers and local town centres. Many felt that access to parks and open spaces would become restricted and that street parking around parks would increase, causing issues and tensions with local residents.
- i) Respondents mention the lack of climate and environmental proposals, seeking assistance from central government, of increased costs and local taxation but reducing services and therefore not providing value for money.

4. Draft Housing Revenue Account (HRA) Budget 2022/23

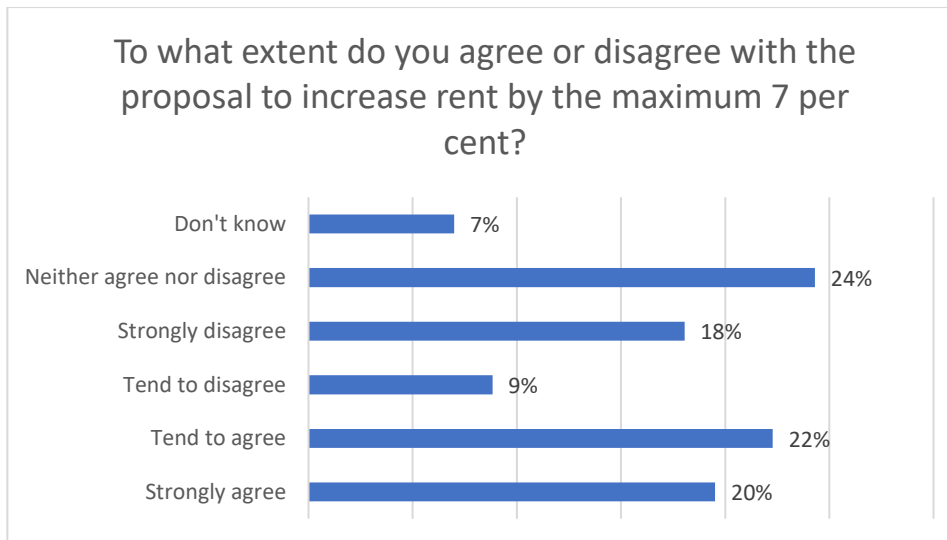
- 4.1. Local housing authorities are required by law to keep a Housing Revenue Account (HRA).
- 4.2. This HRA shows the accounts for the council's housing provision, identifying the major elements of expenditure and how these are funded, mainly from rents. Any money that enters the HRA, can only be spent 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 2021 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 (Consumer Price Index - CPI) plus 1 per cent. The CPI in September 2022 showed an increase of 10.1 per cent due to the high levels of inflation.

- 4.6. In order to help manage the current situation, Government went out to consultation and later announced in their Autumn Statement that rent increases would be capped at 7 per cent this year rather than at what would have been the higher level of 11.1 per cent.
- 4.7. The council and NPH are proposing to increase rent from 3 April 2023 by 7 per cent, on average across the council's housing stock in line with national government policy. This will increase the average rent from £97.00 to £103.79 per week, or £6.79 per week. This increase, which is substantially below the current level of inflation, will help to manage the increasing costs that are also being experienced in this area.
- 4.8. This increase ensures we are able to continue and 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 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 £0.5 million in the current year.
- 4.9. The council and NPH are also proposing an increase of 10 per cent for tenant and leaseholder service charges, (in line with CPI at September 2022), and to increase garage rents and the commuter surcharge on garages by 10 per cent. This will increase the average rent per garage from £9.96 to £10.96 (or £1 per week) and the commuter surcharge from £15.83 to £17.41 (or £1.58 per week).
- 4.10. Respondents were asked to what extent they agreed or disagreed in the proposal to increase rent by the maximum standard. There were 543 responses to this question with 227 stating they strongly agreed or tended to agree, and 146 strongly disagreed or tended to disagree.

Table 6, To what extent do you agree or disagree with the proposal to increase rent by the maximum 7 per cent (an average increase of £6.79 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	106	20%
Tend to agree	121	22%
Tend to disagree	48	9%
Strongly disagree	98	18%
Neither agree nor disagree	132	24%
Don't know	38	7%

Chart 5



4.11. Respondents were invited to provide comments on why they answered in the way that they did, 172 comments were received.

- a) 57 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 noted that everyone is affected by the cost of living and that social renters should be contributing a share to the public purse. Some said that should the stock be better managed, and that if the properties were up to a decent standard, then rent increase would be fair. Another commented that housing stock should be bought back into the council for cost effectiveness. A few agreed with the increase but were concerned how affordable the rent would be for those on low to no incomes. It was difficult to ascertain if any of these respondents had direct experience of being social housing tenants.
- b) 25 comments from respondents who neither agree nor disagree cited issues of cost of living and affordability. They commented on the struggle felt by all in the current financial climate. A few commented on maintaining good quality homes; and that the council needed a decent stock to rent. If homes were up to standard, then increasing rent could be justified. Others noted they could not comment due to not being social housing tenants. Some questioned whether the council had a contingency plan, or that if rents needed to increase then they should be by taking into everyone's personal situation and not use a blanket approach.
- c) Many of the 84 comments from respondents disagreed with the proposal as they thought residents, especially social housing tenants, were 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, fearing arrears, eviction, and court proceeding would increase the use of statutory housing services provided by the council.
- d) Respondents said the 7 per cent increase was unreasonable and would be happy to contribute a smaller 2 per cent or 3 per cent increase. They felt the council would be pushing them into poverty.
- e) Respondents also expressed concern about delay in repairs/maintenance, and the quality of service provided by NPH. They said due to this poor service they should be

paying a higher rent. A few respondents mentioned that they wanted to be able to move out of the social housing sector but could not get deposits together, indicating that increase in rent would not aid them to move into the private sector.

Respondents wanted the council to consider the financial situation of social renters before introducing this high rent increase.

- f) The remaining number of comments where respondents who responded 'Don't know' commented that they are not directly affected and therefore could not offer a comment. One commented that increases should be felt equally. Another respondent who wished to comment said that there was not enough social housing.

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

4.13. 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. The proposal would enhance negative impacts faced by low-income families. Some felt that it was a short-term approach, others referred to it hyper-inflation which will cause pressure within wider society including an increase in crime and community tension. Many thought that it was not sensible proposal as it would cause tension forcing people into unaffordable long-term renting and that it could cause homelessness. Some respondents felt that rent was cheaper and below market rent; but this is for a reason as it about helping those that most hard pressed.

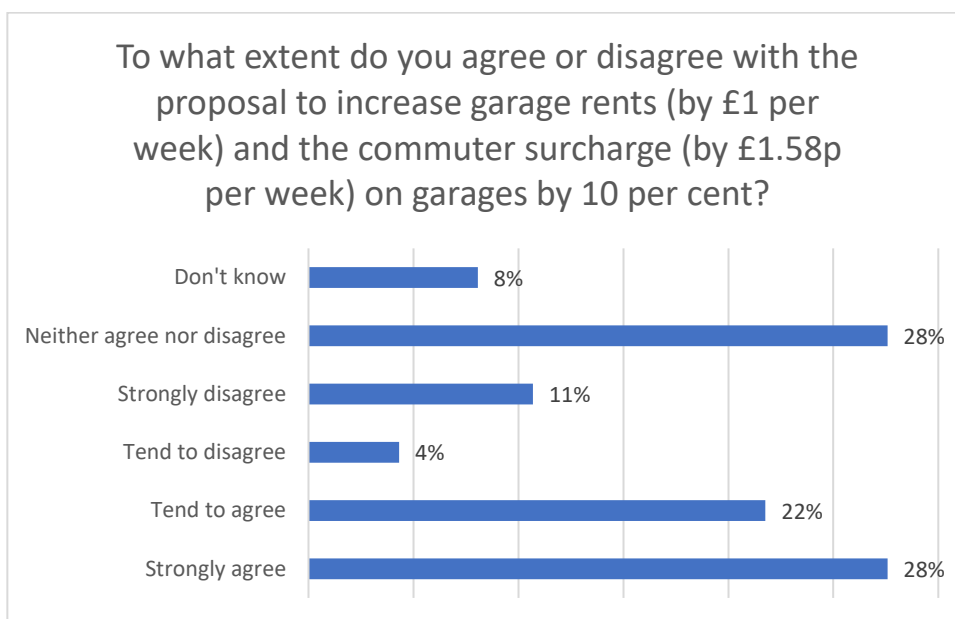
Some suggested introducing the increase in a more managed and stepped way over a longer time period.

4.14. Respondents were asked to what extent they agreed or disagreed in the proposal to increase garage rents and commuter surcharges by 10 per cent. There were 533 responses to this question with 263 stating they strongly agreed or tended to agree, and 80 strongly disagreed or tended to disagree.

Table 7, To what extent do you agree or disagree with the proposal to increase garage rents (by £1 per week) and the commuter surcharge (by £1.58p per week) on garages by 10 per cent?

Response	Count	Per cent (%)
Strongly agree	147	28%
Tend to agree	116	22%
Tend to disagree	23	4%
Strongly disagree	57	11%
Neither agree nor disagree	147	28%
Don't know	43	8%

Chart 6

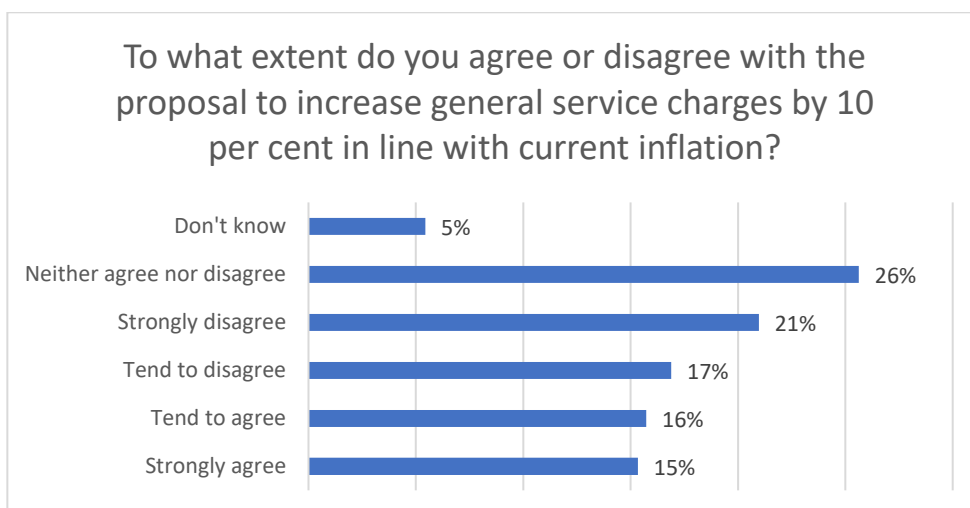


4.15. Respondents were asked to what extent they agreed or disagreed in the proposal to increase general service charges by 10 per cent. There were 515 responses to this question with 160 stating they strongly agreed or tended to agree, and 195 strongly disagreed or tended to disagree.

Table 8, To what extent do you agree or disagree with the proposal to increase general service charges by 10 per cent in line with current inflation?

Response	Count	Per cent (%)
Strongly agree	79	15%
Tend to agree	81	16%
Tend to disagree	87	17%
Strongly disagree	108	21%
Neither agree nor disagree	132	26%
Don't know	28	5%

Chart 7



- 4.16. Comments were invited should respondents have any comments regarding the HRA Capital programme and indicative budgets as summarised in the Draft Housing Revenue Account (HRA) Budget 2023-24 and Medium-Term Financial Plan report, and Appendices. A total of 34 comments were received.
- a) Most of the comments on this question were made by residents about the garage rents, cost of living, and affordability.
 - b) With reference to garage rents, comments received noted that garages are not a necessity, and the land could be put to better use. Others expressed the proposed increases are not in line with other increases. Some suggested that garage rent should come free with the rented property and the council should make any charges.
 - c) Respondents again repeated comments about the cost of living and affordability with some noting unsound financial decision making.
 - d) Other comments included discontent with property maintenance, and comments about increased penalties for social providers who do not maintain homes to an adequate standard. A few people also wanted the rents to be in line with market rents.
- 4.17. Further comments were invited on the Draft Housing Revenue Account (HRA) Budget report and its appendices. A further 11 comments were received.

Respondents who responded here made general comments and are not related to the HRA budget report.

On housing issues, they expressed concern about new homes being built are too large, and that the council should lobby the central government for more funds. Other comments were about the negative public sentiments about the council proposing increases in cost of services; that the council would lose the support of the public. Further comments were expressed again on the cost of living and pressures on household budgets.

5. Demographic information

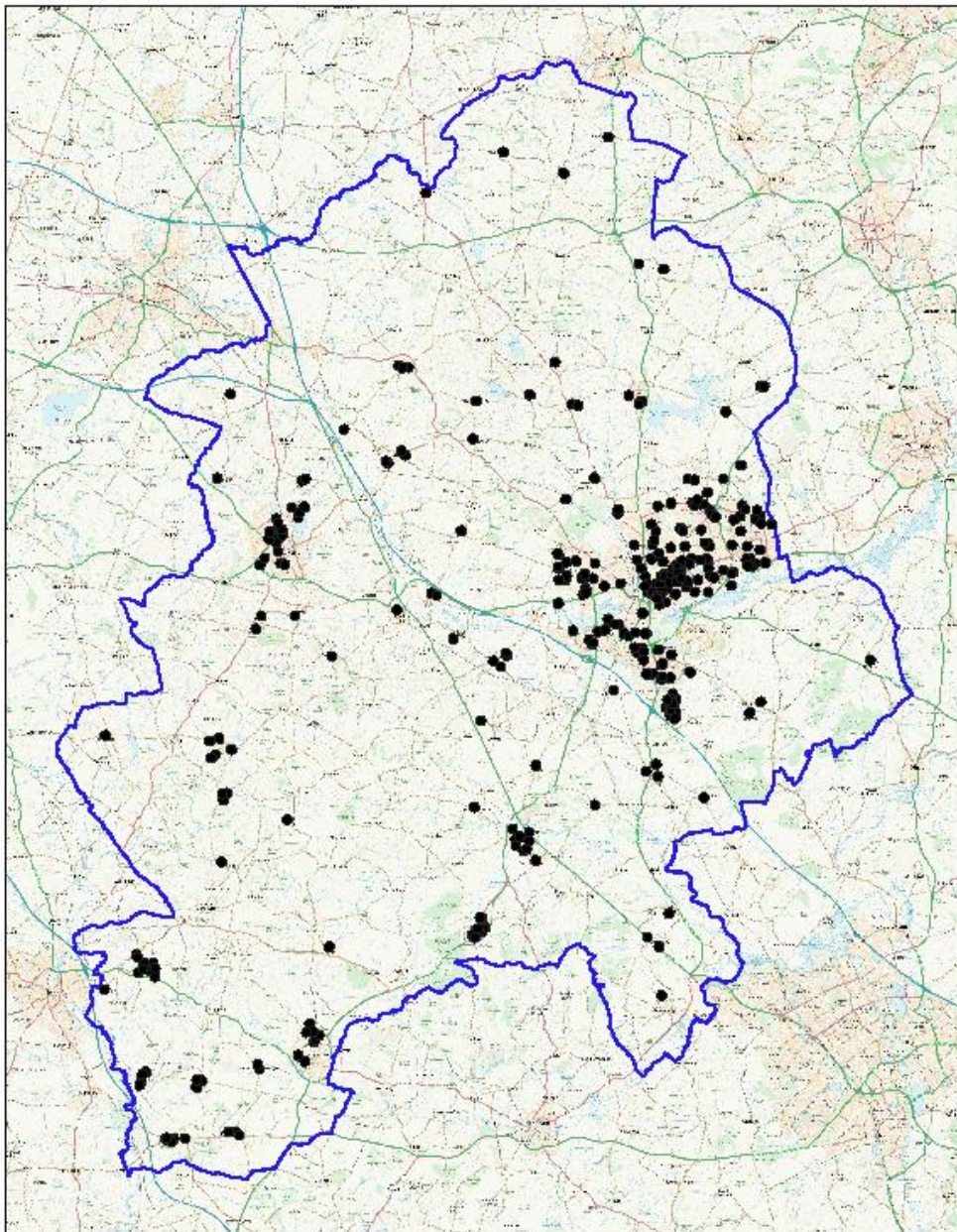
Out of a total of 1176 that accessed the consultation questionnaire or completed a paper copy, 613 completed the demographic section. 17 were responding on behalf of an organisation or community group and 596 responded as individuals.


5.1. Organisations or community groups

Those who identified that they were responding on behalf of an organisation were asked to provide detail namely their organisation name and job role. Of the 17 that responded, they identified as West Northamptonshire Parish Councils, country and community groups, businesses, and third sector organisations and interest groups. Job roles of respondents has been omitted from this report to protect anonymity.

5.2. Individuals

- 5.2.1. Those who responded as an individual were asked a series of questions to assist us to build an accurate understanding of the characteristics and communities responding. 48 per cent of those who accessed the survey, completed all or some of this part.
- 5.2.2. As identified in section 3.1., many of the respondents are local residents within West Northants. The demographic detail asked for a postcode to provide an understanding of where people were responding from. The following map broadly shows this information:



	Title: WNC Budget Consultation 2023/24 responses	Date: 01-02-2023
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- 5.2.3. Of those that chose to answer, 254 were female (47 per cent), 243 were male (43 per cent), 12 per cent stated they would 'Prefer not to say'.
- 5.2.4. The most frequent age given by respondents were those aged from 30 to 49 followed by those aged from 50 to 64.
- 5.2.5. Of those that chose to complete this section; other demographic detail provided demonstrated that 11 per cent were disabled, with physical disability as the most prevalent. Respondents identified themselves as White British (69 per cent), 7 per cent stated they were another ethnic background. The most frequent religion identified was Christian (41 per cent).
- 5.2.6. The last question sought detail about how the respondent heard about the consultation. There were 607 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 (47 per cent of all selections), this was followed by email alerts from the council (19 per cent), and then local media such as radio or newspapers (16 per cent).

6. Written responses

There were 27 written responses received by email. They included responses from both individuals, community and third sector organisation, parish, and town councils; local newspaper and a member of Parliament. The following provides an overview of the comments provided in this way.

Comments received were mainly related to waste collection charges/arrangements, council tax increases, and parking charges.

Many understood the financial pressures faced by the council but also felt the council could look to its reserves to assist and not increase fees and charges. Some said that the services were not equitable with rural areas that are experiencing high rates of increase for Council Tax and waste collection but seeing a reduction in services. Many individuals did not want to have to pay more for waste collection or move to a 3-weekly cycle for bin collection. They felt that they were paying for service through the council tax which they did not receive.

Some suggestions were made about introduction discounts or payment plans for vulnerable resident for discretionary services.

On car parking charges they said that the proposal was an unjustifiable and short-sighted with the town centres facing challenging times. Introducing increase in parking charges would disincentivise people from coming into the town centre. The local newspaper ran a campaign on parking charges and from their own feedback expressed that the council needs to listen to the views of many who did not want the proposal to go ahead. Other businesses said that the car parking proposals would cause further issues for reduced footfall, that people would not come to the town centres to shop but go to other places where parking was free or at a reduced rate. They also commented on tickets machines and related infrastructure being poor, with them not working or not being able to take card payments. Many said that income generation from car parking was counterproductive, especially in

enabling people to access health and wellbeing opportunities in country parks. People who attended regular popular events at parks were also expressing concern about the increases in charges being unnecessary, they added that offering extended concessions to volunteers such as longer, reduced or free parking would be important.

On the waste proposals they mentioned concern about 3 weekly bin collections citing any of same issues are already outlined in this report. On green waste charges again, similar issues emerged. Overall, they mention that the green waste cost punishes people for being environmentally aware, that for some areas the cost was a higher percentage increase year on year. A couple of responses wanted the increases to bulk items withdrawn.

Comments on council tax again reflected earlier comments in the report. In particular, town and parish councils stated that their areas were not getting value for money, that they would like to see how much of the council tax collected in their localities is spent on their residents, and that services were not equitable.

Other comments included:

- Reviewing capital programmes spend that benefit vulnerable residents in all geographical area.
- Improvements in housing stock but concerns about proposed increase in rents, service charges and garage rents.
- Using reserve funds and contingency funds to help residents in specific locations.
- Making set times or service levels for council staff to respond to public enquiries.
- Welcoming the proposal to make community fund contributions to the voluntary sector and to aim for external funding to support the community fund.
- Citing partnership with the third sector which could facilitate community-based work and help address the council's cost pressures and to reduce the increasing demand for services.
- The council to consider investment in the voluntary sector organisations that are providing early support to prevent escalation of problems for families.
- Rural communities should not be seen as the "cash cow" for Northampton; understanding rural poverty within the West Northants.
- Shortage of staff is difficult challenge.
- Grateful for what the council does.

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WEST NORTHAMPTONSHIRE COUNCIL

Report of the Corporate Overview and Scrutiny Committee

Recommendations of the Corporate Overview and Scrutiny Committee on the draft Budget 2023/2024 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 2023/2024 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 Fees and Charges

Having carried out scrutiny on the Fees and Charges contained within the draft budget and having received a detailed presentation from the Executive Director – Finance which addressed all the elements set out in the terms of reference for the scrutiny work on Fees and Charges members of the Committee were generally supportive of the approach adopted on Fees and Charges.

Corporate Overview and Scrutiny Committee recommends that a Communications Plan is put together for some of the main fees and charges which focusses on the increase in cash terms rather than in percentage terms which can be misleading. It should also highlight that benchmarking information was used to be able to propose an increase in various Fees and Charges.

Corporate Overview and Scrutiny Committee informs Cabinet that it welcomes the removal of the proposed car parking charges for the Racecourse and requests that should there be a revised car parking proposal for the Racecourse that it is subject to pre-decision Scrutiny.

Corporate Overview and Scrutiny Committee welcomes the review that is underway on the final proposals for car parking charges across West Northamptonshire and strongly recommends that there is a period of free parking at weekends.

Corporate Overview and Scrutiny Committee asks Cabinet to consider reducing the proposed daily charge of £12 for parking at the Country Parks.

Corporate Overview and Scrutiny Committee recommends that Cabinet considers a Car Parking Strategy aligned to the Council's sustainability objectives.

1.1.3 Capital Programme

Cabinet is informed that that Corporate Overview and Scrutiny Committee is concerned that adequate budget is available for the Council to be net Zero by 2030 and that there needs to be a costed plan setting out how this will be achieved.

Cabinet is informed that in general, Corporate Overview and Scrutiny Committee is satisfied that Cabinet has capital programme monitoring and oversight in place.

Cabinet is reminded to keep a portfolio of projects that could be available should external funding become available.

Robustness of Budgets

1.1.4 Care

Corporate Overview and Scrutiny Committee can see that budgets for both Adults and Children's Social Care have increased significantly for next year to reflect current levels of demand for the service and provision for some continued increase in demand over next year. The budget for Adults Services has increased by £22.1 million (21%) and Children's Services by £8.8 million (13%) which the Committee acknowledges are large sums of money.

The Committee acknowledges that the budgets have been put together using the best information currently available and therefore are as robust as they could be at the time of setting the budget.

However, given it is difficult to foresee the future demand in the need for Children's and Adult's services and how this will affect budgets for both services, Corporate Overview and Scrutiny Committee considers that the budget for both Children's and Adult's services is an area of ongoing risk to the Council's budget for 2023/24.

General

The Committee acknowledges that there was approximately £48 million of base budget changes and believes that this budget should be more accurate and more deliverable than previous versions.

Corporate Overview and Scrutiny Committee requests that there is earlier scrutiny involvement in the budget process, in particular in relation to the capital programme. It is further requested that this Committee engages with Cabinet in the summer 2023 regarding the draft budget.

2 Purpose

- 2.1 The purpose of this report is to provide the comments of West Northamptonshire Council's Corporate Overview and Scrutiny committee on the draft Budget 2023/2024 and Medium-Term Financial Plan – General Fund Revenue and Capital.

3 Context and Background

- 3.1 Budget scrutiny is included within the work programme 2022/2023 for Corporate Overview and Scrutiny Committee (the Committee).

- 3.2 At its meeting on 7 November 2022 (**meeting 1**), the Committee commenced its budget Scrutiny process for 2023/24 focussing on the Northamptonshire Children's Trust budget and the key cost drivers to the Children's Trust budget . At this meeting the Committee agreed it would undertake budget scrutiny over a series of four meetings.

Meeting 2 (5 January 2023)– The Committee considered and scrutinised the draft Budget 2023/2024 and confirmed its budget scrutiny process.

Meeting 3 (10 January 2023) The Committee, in the form of a Task and Finish Group put key questions to the Leader of the Council, Assistant Cabinet Member for Finance and the Executive Director for Finance (Chief Finance Officer) on key areas of the budget.

The Committee also identified three areas of the draft budget to focus on:

- Fees and Charges
- Capital Programme
- Care – Robustness of Budgets

The Committee requested:

- Interim results of the Budget Consultation process as they are received and these have been provided
- For the capital and revenue budget to be mapped to the priorities of the Council and this has been provided.

Meeting 4 (31 January 2023) – At this meeting the Committee, which took the form of a Task and Finish Group of the whole Committee, 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 2023/24 was produced.

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 45 minutes to consider the key areas.

Meeting 5 – The Committee at its meeting on 6 February 2023, agreed its final report which comprises a summary of the outcome of its budget scrutiny and recommendations to Cabinet.

4 Budget Scrutiny

4.1 At its meeting on 7 November 2022 (**meeting 1**), the Committee commenced its budget Scrutiny process for 2023/24 focussing on the Northamptonshire Children’s Trust budget and the key cost drivers to the Children’s Trust budget which were an increase in children’s social care cases in the care system, and increased number of children in care, increased cost and reduced availability of placements, increasing independent fostering agency fees, and workforce pressures. Additional pressures aside from the key cost drivers included the contract negotiation and the implementation of a staff pay award above the contract sum provision (£1.9m) based on the flat rate of increase of £1,925. There were also additional pressures related to demand growth in children’s placements (£4.380m), inflationary increases above the contract sum in placements (£2.062m) and transport (0.675m), the non-delivery of £1.2m for the development of children’s homes which had been built into future savings forecasts following the confirmation of capital funding in October 2022, and a cost of £0.844m following a Local Government Ombudsman judgement relating to adoption. The information on cost drivers of the Children’s Trust budget was fully utilised in informing the Committee’s budget scrutiny activity at latter meetings of the process (meeting 3).

4.2 At its meeting on 5 January 2023 (**meeting 2**) the Task and Finish Group considered and scrutinised the draft Budget 2023/2024 and decided how it would undertake budget scrutiny.

4.3 At its meeting on 10 January 2023 (**meeting 3**) The Committee in the form of a Task and Finish Group put key questions to the Leader of the Council, Assistant Cabinet Member for Finance and the Executive Director for Finance (Chief Finance Officer) on key areas of the budget:

Overview and Scrutiny Involvement and Engagement

- The Committee agreed that the scale of the Council’s financial deficit could have been shared with the Committee when this had become apparent in September 2022. Sharing this information earlier would have led to more transparency and could have provided a more open and coordinated response for all staff and Members to work together on this.
- There is a need for Cabinet to work with Corporate Overview and Scrutiny to improve information sharing, so that when challenges arise in the future they do not come as a surprise, this will improve preparedness, collaboration, and resilience of the wider Council along with establishing more trust between the Cabinet and non-Executives. Cabinet should make use of the knowledge and experience of all Members of the Council.

Draft Budget Consultation Process

- As requested, the Committee was provided with the interim consultation reports on the draft budget 2023/2024 in order to provide detail on the emerging themes of the consultation.

Corporate Plan, Strategic Vision and Business Intelligence

- In response to how the strategic plan would deliver the Council’s commitment to becoming carbon neutral by 2030, the Leader of the Council advised that West Northamptonshire Council is now a member of UK100, which is a network of local leaders who have pledged to lead a rapid transition to Net Zero with Clean Air in their communities ahead of the government’s legal target which will inform the strategic plan how the Council will deliver its commitment to become carbon neutral by 2030.
- The Council will be publishing its energy efficiency report on a regular basis in order to understand our carbon footprint, emissions, and progress towards the goal of becoming carbon neutral by 2030. Work is underway to understand how Capital budgets could be earmarked for capital works, however in the immediate future there were plans to add more solar panels to the roof of One Angel Square, and to make the best use of the Council’s buildings estate as part of the ongoing office optimisation project.
- The Business Intelligence service interacts will all other services Council-wide, in order to compile performance data to ensure that services are performing well and identified priorities are monitored and delivered against. Performance is monitored within services and owned by service Directors. Performance data is provided to both the Executive Programme Board and Executive Leadership Team.
- Home to School Transport service for the county was hosted by West Northamptonshire Council and provided to North Northamptonshire Council, however this had recently been disaggregated. It is provided the following services:
 - Home to school transport for pupils of statutory school age (4 – 16 inclusive) under s509 of the Education Act 1996.
 - Pupils with Education Health and Care Plans (EHCP) of statutory school age
 - Students aged 16-18 in further education and continuing students aged 19 and over
 - Children’s Social Care Transport, including respite care transport and family visits
 - Adult Social Care Transport

4.3 At its meeting on 31 January 2023 (**meeting 4**) which took the form of a Task and Finish Group, the whole Committee 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 was produced.

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.

key areas of the draft Budget 2023/2024 were considered by “Breakout Groups” of the Budget Task and Finish Group in relation to:

- Fees and Charges
- Capital Programme
- Care - Robustness of Budgets

The Lead Councillor from each Breakout Group fed back the views and comments of each of the Breakout groups. Each Breakout Group had 45 minutes to consider the key areas.

Fees and Charges

The comments and questions that the Task and Finish Group raised in relation to fees and charges were around the issues as detailed below:

- There is a need to communicate that the proposed increases in Fees and Charges as an absolute amount rather than communicate the percentage increase.
- A recent meeting with the BID and traders had been held regarding the proposed increases and changes to car parking charges in central Northampton. Traders had conveyed concerns regarding the current regeneration that is taking place in the town and the disruption to the town centre. They appreciated the Cultural Quarter and the night time economy but felt that similar to other town centres, Northampton town centre is struggling and the increase in parking could affect shoppers, events and those attending church. The Cabinet Member noted the comments and emphasised the costs of maintaining car parks and the Council cannot keep absorbing these costs.
- It was commented that people's salaries are not increasing with inflation which will have a knock on effect on using Council facilities such as car parking.
- The issue of the lack of public transport at night from Towcester to Northampton was highlighted.
- The Breakout Room realised that car parking charges had not increased for four years.
- The Breakout Room noted that Cabinet had withdrawn its decision to propose car parking charges at the Racecourse and there was currently no plan to introduce these at this point, it had been removed from the draft budget proposals. However, the Cabinet Member confirmed that car parking at the Racecourse was a problem as often the car park was full all day, leaving it unavailable for Racecourse users. It was also full in the evenings of vehicles, whose owners were not necessarily using the facilities at the Racecourse.
- In response to a query regarding the proposed all day charge of £12 for parking at the country parks, the Breakout Room heard that the proposal was to harmonise the country parks - Daventry and Brixworth. Research had been undertaken that had shown when people use the parks. Season tickets would also be offered at a cost of £100 per year that could be used for both parks. Comments received as part of the consultation process would be considered regarding the charges. The breakout room acknowledged the value of a season ticket for those who used the country parks on a regular basis.
- The breakout room considered the information provided and understood the rationale for the proposed increases to the building control fees.
- There is a need to ensure that residents continue to support the green waste collection service and it is important to communicate that a fee of £55 per a year, costs just over £1 a week, rather than highlight the percentage increase of approximately 30% to £55 per bin from £42 per bin.
- Concerns were raised that replacement or newly issued black bins are now of a smaller size and larger families often appear to require the larger sized black bin. They should be encouraged and advised how to recycle.
- The benefit of offering a direct debit provision for the payment of the charge of green waste collection was raised. It was welcomed that the Place Directorate is working closely with Finance regarding direct debit payments. It was noted that this could be resource heavy. A

monthly direct debit was not currently offered but residents could sign up for the year and then pay this fee by direct debit annually.

Capital Programme

The Breakout Group made the following comments in relation to the budget for the Capital Programme:

- As part of scrutinising the capital programme budget the breakout Room looked at contingencies and the carry over of £5 million from the previous financial year
- The breakout room recognised that borrowing is used as a last resort as schemes that have a degree of either full or partial self-financing are always prioritised.
- The breakout room considered Net Zero and how this is interwoven into the Corporate Plan. It was concerned whether there is a large enough allocation in the draft budget for this, and whether 2030 was achievable
- The breakout room was advised that if there was an overspend, assurances were provided on where this would come from.
- Regarding pipeline projects there is a lot of feasibility work being undertaken for future applications for levelling up funding.
- In general, Members were very impressed with the monitoring, oversight and grasp that officers have over capital budget matters.

Care – Robustness of Budgets

The comments and questions that this Breakout Group raised in relation to care were around the issues as detailed below:

- The Breakout Room expressed concern regarding family therapies which are a good preventative tool. It noted that the value in care model did have a therapeutic element, this was removed in the former NCC and has created challenges that the Trust faces now. There is also support available to help children have more stable long-term placements.
- In response to a question whether family planning prevention is in place for women who had multiple births with children removed from the home, it was explained that there were a number of interventions and the Assistant Director Commissioning and Partnerships worked with public health around this. The Pause project in Northampton is an example of good work in this area. There are linking initiatives such as 0-19 contracts (NHFT), family hubs, reducing parental conflict training in conjunction with the Children's Trust.
- It was welcomed that WNC is the most cost efficient unitary council in the country for Adult Social Care.
- The breakout room was concerned regarding Adult Social Care and Children's Trust budgets as it was aware the budgets were always overspent as it was a national problem.
- The breakout Room was keen that the voluntary sector could be used in being more supportive in aiding the Council to deliver their statutory duties.
- In response to a question regarding zero hours contracts it was explained that the team needs to look at ways to make sure they had enough staff in place for those requiring

support. Historically zero hours contracts were viewed negatively but in recent trends some individuals preferred this, but zero hours contracts were not viewed favourably by the public.

- The Breakout Room agreed that Cabinet should be informed that Corporate Overview and Scrutiny Committee recognises the importance of funding to meeting demand and a focus on prevention, with earlier intervention is key to preventing children coming into care and acknowledges that it is difficult to demand rises in pressures and the affect these will have on budgets for both Children's and Adult's services.

4.5 Attached at **Appendix A** are the notes detailing the deliberations of each Breakout Group on the three key areas from the draft Budget 2023/2024, together with the notes from the meeting that the Task and Finish Group had with the Leader and Assistant Cabinet Member on the draft budget 2023/2024.

5 Conclusion

- 5.1 Over a series of four meetings the Corporate Overview and Scrutiny Committee undertook in-depth Budget Scrutiny and considered three key areas of the draft Budget 2023/2024: providing comment as part of the West Northamptonshire Council's budget consultation process.
- 5.2 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.

Corporate Overview and Scrutiny Committee – Budget Scrutiny Task and Finish Group

31 January 2023

Breakout Room - Fees and Charges

Councillors

Councillor Andrew Grant - Lead Councillor for the Breakout Room

Councillors Keith Holland Delamere, Mark Hughes and Koulla Jolley

Cabinet Members

Councillor Phil Larratt, Cabinet Member for Environment, Highways, Transport & Waste Services

Councillor David Smith, Community Safety & Engagement, and Regulatory Services

Officers

Martin Henry - Executive Director for Finance (Chief Finance Officer)

Stuart Timmiss – Executive Director for Place, Economy and Environment

Louise Gatehouse - Accountant

Tracy Tiff - Deputy Democratic Services Manager

Scope of the Fees and Charges Budget Scrutiny

- To understand what the approach was in determining fees and charges and what sensitivity analysis was carried out in reaching a view on the increases
- To understand the rationale behind Green Waste increases, Car Parking increases and Building Control increases
- To look at any other emerging themes in the fees and charges and any outliers in terms of the percentage increase

The Breakout Room confirmed that Councillor Andrew Grant would be the lead Councillor for this Group and would report back the recommendations of the Breakout Room to the main Task and Finish Group.

The Executive Director, Finance (Chief Finance Officer), gave the Breakout Room a comprehensive presentation on Fees and Charges which provided the Breakout Room with an understanding of what the approach was in determining fees and charges and what sensitivity analysis had been undertaken in reaching a view on the increases.

Key points:

- Some fees and charges are set by statute for example: Planning
- Some are set on a cost recovery based for example building control and other such as car parking, green waste and leisure are set on "what the market can bear"
- Fees and charges for 2022/23 had been reviewed against current demand level
- A review of controlled charges vs variable and potential income generation had been undertaken.

- A benchmarking analysis had been carried out across other local authorities, both locally and nationally
- An option analysis had taken place which included different charging options and potential impact on demand
- The Service areas provided their expertise and understanding of current market conditions
- The 2023-24 proposed fees and charges (based on service feedback) were then consolidated into the draft budget schedule which were then reviewed to ensure increases in fees and charges were fully costed and detailed within the draft budget as proposals for income generation.

At its earlier budget scrutiny process setting meeting, the Task and Finish Group had determined as part of budget scrutiny for fees and charges Councillors would scrutinise, in particular, the proposals for increases in fees and charges for: Green waste, car parking and building control. The presentation from the Executive Director for Finance (Chief Finance Officer) therefore provided key details on these areas of proposed increases in fees and charges:

Green Waste

The proposed fee increase is from £42.00 to £55.00 (per bin) for Green Waste collection for the year 23-24 which has an estimated additional income built into the draft budget of £726,000 had been calculated with the assumption of an overall decrease of 3% in requests for green waste collection based on the fee increase and had:

- Considered data from 22-23 financial year, which included introduction of charge in South area.
- Benchmarked charges with other Local Authorities had taken place. The charges for green waste of 37 local authorities had been reviewed. There was an average charge of £49.10 in 2022-23. Charges ranged from £40-£80. It had been noted that the majority of the 37 Local Authorities were expected to increase garden waste charge in 2023/2024. When benchmarking took place in 2021, nationally over 72% of Councils charged for garden waste, with prices ranging from £12 to £116 per bin.

The Breakout Room made comment, asked questions and heard:

- There is a need to ensure that residents continue to support the green waste collection service and it is important to communicate that a fee of £55 per a year, costs just over £1 a week, rather than highlight the percentage increase of approximately 30% to £55 per bin from £42 per bin.
- Concerns were raised that replacement or newly issued black bins are now of a smaller size and larger families often appear to require the larger sized black bin. They should be encouraged and advised how to recycle.
- The benefit of offering a direct debit provision for the payment of the charge of green waste collection was realised. It was welcomed that the Place Directorate is working closely with Finance regarding payment. It was noted that this could be resource heavy. A monthly direct debit was not currently offered but residents could sign up for the year and then pay this fee by direct debit annually.

Car Parking Increases

- Car park charges and proposed changes are included in the draft budget 2023/24 to deliver additional income of £1.032 million:
 - Central Northampton: General uplift of 10%, Saturday free period abolished, charges introduced on Sundays
 - Charges introduced at the Racecourse
 - Country park charges harmonised at higher levels
 - More efficient collection practices
- In proposing the increases and by undertaking a sensitivity analysis, it had been assumed that the 10% increase in charges would lead to a 1.67% reduction in demand in parking.
- Car park charges have not increased since 2019 and had car park charges been increased in line with CPI inflation they would have increased by 15.1%
- It is proposed that on-street charges in Northampton would increase from £1.20 to £1.40 per hour which would generate additional income of £0.12 million

The Breakout Room heard, made comment, asked questions and heard:

- There is a need to communicate that the proposed increases to car parking in central Northampton equates to 30 pence an hour, rather than communicate the percentage increase.
- A recent meeting with the BID and traders had been held regarding the proposed increases and changes to car parking charges in central Northampton. Traders had conveyed concerns regarding the current regeneration that is taking place in the town and the disruption to the town centre. They appreciated the Cultural Quarter and the night time economy but felt that similar to other town centres, Northampton town centre is struggling and the increase in parking could affect shoppers, events and those attending church. The Cabinet Member noted the comments and emphasised the costs of maintaining car parks and the Council cannot keep absorbing these costs.
- It was commented that people's salaries are not increasing with inflation which will have a knock on effect on using Council facilities such as car parking.
- The issue of the lack of public transport at night and on Sundays from Towcester to Northampton was highlighted.
- The Breakout Room realised that car parking charges had not increased for four years.
- The Breakout Room noted that Cabinet had withdrawn its decision to propose car parking charges at the Racecourse and there was currently no plan to introduce these, it had been removed from the draft budget proposals. However, the Cabinet Member confirmed that car parking at the Racecourse was a problem as often the car park was full all day, leaving it unavailable for Racecourse users. It was also full in the evenings of vehicles, whose owners were not necessarily using the facilities at the Racecourse.
- In response to a query regarding the proposed all day charge of £12 for parking at the country parks, the Breakout Room heard that the proposal was to harmonise the country parks - Daventry and Brixworth. Research had been undertaken that had shown when people use the parks, often all day, between 1-2 hours. Season tickets would also be offered at a cost of £100 per year that could be used for both parks. Comments received as part of the consultation process would be considered regarding the charges. The Breakout Room

acknowledged the value of a season ticket for those who used the country parks on a regular basis.

Building Control Fee Increases

- Building control fees are proposed to be increased by an average 28%. There are 74 individual charges. This larger percentage increase for 2023-24 is due to fees not being adjusted for 5 years. Fees initially set were based on Northampton so not incorporating additional costs incurred for rural areas. The proposed 2023-24 pricing schedule had been updated and set to new rates to ensure cost recovery
- The proposed increase is estimated to generate additional income of £140,000 (based on average charges)
- Building Control operates against commercial competitors and therefore needs to be mindful of their rates and the service offered
- A separate Building Control account has to operate with fees adjusted so there are no profits or losses made when measured over a three year period
- The proposed increases in charges for 2023-24 had been benchmarked to Warwick District Council. West Northamptonshire Council was part of the Building Control Consortium with Warwickshire County Council up until 31 March 2023 but from April 2023 would be onboarding.

The Breakout Room considered the information provided and understood the rationale for the proposed increases to the building control fees.

Emerging Themes

- Fees and charges have been used more widely in this year's draft budget to protect critical front line services where possible and therefore the approach had been to consider all Fees and Charges, especially fees that had not been increased for a number of years
- Fees and charges are mostly for services where the user of that service has a choice about whether they want that service or not. If they think the charges are too high they can choose not to have the service
- It is also an important principle that the user of a particular service, where possible, pays directly for that service

Outliers

- Many fees are proposed to be increased (where they are not set by statute) by 10%. This is still lower than the level of inflation currently being faced and impacting on the Council's cost base
- Some fees are proposed to be increased by a lot more. These are known as outliers and are highlighted below:
 - Housing HMO (House in Multiple Occupancy) early bird discount (-100%) – Discount has now been deleted
 - On Street Parking Permits (+100%) – Increase from £5.00 to £10.00 and £25 to £50

- Lodge Road Charges (-100%) – Due to vacation of Lodge Road
- Loan of Story Sacks (+100%) – Increase from £1.00 to £2.00
- CON29 Compulsory Purchase (+334.78%) – Increase from £1.15 to £5.00

The Breakout Room heard, asked questions and made comment:

- In response to a query that was raised regarding the proposed charges for the Museum and Art Gallery but that this did not appear to include the Abington Park Museum, Officers undertook to investigate whether this was an anomaly.
- A similar query was raised regarding the proposal of the charges for Park Rangers fees for activity days and sessions and the two day discount, again Officers undertook to investigate whether this was an anomaly.

Following the Breakout Session for Fees and Charges, Councillor Grant reported back to the Task and Finish Group:

Key points:

- There are 1,500 fees and charges that are estimated to raise revenue of £22 million
- Fees for planning are set in statute
- Building control fees and charges are set against cost recovery. A loss cannot be made, there must be a balanced budget. These fees have not increased for five years
- Others, such as green waste and car parking are set against “what the market can bear”
- The proposal to introduce car parking charges at the Racecourse has been removed from the draft budget
- There is a need to encourage people to use Northampton town centre, especially with the proposal for charging to park for Saturdays and Sundays
- Clarity on the proposed car parking charges at the country parks was provided. The Cabinet Member will look at all suggestions received from the consultation regarding this proposal.
- The Breakout room understood and were supportive of the rationale to increase fees for collection of garden waste. £55 equated to just over £1 per week. It was estimated to generate an increase in revenue of £720,000.
- In response to a query raised about the introduction of a monthly direct debit facility for the charge for green waste collection it was confirmed that this would be investigated however, other Local Authorities that had introduced such a facility had found that a number of residents used the facility for a period of three months then cancelled it.

Corporate Overview and Scrutiny Committee – Budget Scrutiny Task and Finish Group

Tuesday 31 January 2023

Notes of the Capital Programme Breakout Room

Lead Officer: James Smith – Assistant Director – Finance (Strategy)

Lead Councillor: Cllr Ken Pritchard

Councillors in Attendance: Cllr Ken Pritchard, Cllr Maggie Clubley, Cllr David James, Cllr Jamal Alwahabi

Officers in Attendance: James Smith, Rebecca Peck, Richard Woods

Cabinet Members in Attendance: None

Scope

- To understand the capital programme process
- To receive information on the 30 capital bids referred to in the draft budget and the prioritisation process for this
- To receive details of the fully funded schemes
- To receive details of any capital projects started that are likely to be slipped into 2023-24.

Presentation from James Smith

- Final approved total for 2021-22 Capital Programme amounted to £58.4m
- We had approximately 180 schemes for 2021-22, 167 were inherited from the legacy authorities
- 34 schemes were completed during the period
- Annual capital expenditure in 2021-22 amounted to £59.5m
- The Capital Strategy facilitated the achievement of the Council's corporate priorities, strategic vision and ensuring economic growth in West Northants
- It sets out key objectives and broad principles to be applied by the Council when considering capital investment and its funding
- We prioritise any schemes that help to transform the area and establish West Northants Council's identity as a new authority
- Approval process – senior manages bid as part of the annual budget setting process to include projects in the Council's Capital Programme. Finance collate the bids and calculate the financing cost. ELT and Capital & Assets Board review and assess the bids, all schemes assessed by ELT, the service Portfolio Holder and the Capital & Assets Board in order to be included in the Capital Programme. Full Council then receives the final proposed Capital Programme in February for consideration and approval.
- Once the schemes are input into the Capital Programme, we then have a detailed monitoring process that provided assurance that managers are spending their Capital Budget in line with how it's been allocated.
- Managers provide monthly forecasts to Finance to give confidence that the schemes are still on track with the budget, and timescale. Time slippage is notorious for capital projects therefore this is also monitored and reported on.

- We then take the information on a monthly basis and is then reviewed by ELT and the implication of any overspend or underspend is assessed.
- Quarterly reporting to Cabinet on the above.
- Cabinet may take a specific interest in high value or high profile projects, such as regeneration or highways-related projects.
- During the draft budget stage for 2022-23, many of the capital budget proposals put forward by managers required further work to be viable.
- 2023-24 Draft Budget Summary – the fully funded proposals have been added to the existing approved capital budget for 2023-24 onwards resulting in a draft capital budget for the period between 2023-24 and 2026-27 of £154.8m
- A further 25 schemes with a combined value of £125m over the medium term were submitted.
- Two additional fully funded schemes totalling £1.1m have been added to the budget proposals since the draft budget in December and work has been undertaken to better understand the remaining proposals to ensure that the WNC Capital Programme is affordable and sustainable.
- Since publication of the draft budget, there has been a net increase of £0.5m from existing capital scheme profiles and when adding new proposals, the Capital Programme increases to £191.2m over the four year period to 2027.
- Borrowing is a last resort – we always prioritise schemes that have a degree of either full or partial self-financing.

Presentation from Rebecca Peck

- Net Zero and the link to the Capital Programme
- Sustainability strategy launched last year
- Aim is to be Net Zero on WNC's emissions by 2030
- Aim is also to lead residents and businesses to become Net Zero by 2045
- The definition of Net Zero is to reduce greenhouse gas emissions to as close to zero as possible
- Greenhouse gasses that cannot be eliminated are offset by forestry or technological innovations that remove these emissions from the atmosphere
- Core budget at the moment is £180k and there is also a cross-party working group
- Offsetting emissions will come at a financial cost
- Our aim is to build the quest for Net Zero broadly into the budget and capital programme
- We also are aiming to leverage as much external funding as we can, and we will be part-funding schemes such as the replacement of outdated heating systems at leisure centres with air source heat pumps.
- We are on course to be fully spend for our regional funding, making us one of the only Councils in the region to achieve this.
- A piece of work has been undertaken to link the capital programme to the Council's corporate priorities, which will cost approximately £4m in the 2023-24 budget.
- Net Zero is cross-cutting across all departments of the Council

Conclusions

- Officers commented their view that the Draft Budget for 2023-24 was robust and takes account of potential unforeseen issues and challenges to come.
- It's important that we can stand by our proposals when we take them forward to Cabinet and Council.
- Members commended the efforts of officers in building a balanced budget against the backdrop of severely challenging circumstances

Summary (Main Meeting)

- Cllr Ken Pritchard – Chair of the Capital Programme Group
 - Very good presentation from James regarding how the Capital Approval process works
 - Full explanation of the funded capital projects
 - We also looked at contingencies
 - We looked at overhang from previous financial year, £5m carryover
 - Questions on borrowing - last resort, we always prioritise schemes that have a degree of either full or partial self-financing.
 - The group also looked at Net Zero and how it's interwoven into the Corporate Plan and whether there was a large enough allocation in the budget for it, and whether 2030 was achievable
 - Also, if there was an overspend, assurances were provided on where this would come from.
 - Pipeline projects – lots of feasibility work going on for future applications for levelling up funding.
 - In general, Members were very impressed with the monitoring, oversight and grasp that officers have over capital budget matters.

Corporate Overview and Scrutiny Committee – Budget Scrutiny Task and Finish Group

31 January 2023

Breakout Room – Adult & Children’s Social Care

Councillors

Councillor Fiona Baker, Lead Member for the Breakout Room

Councillor Sally Beardsworth (Chair)

Councillors Danielle Stone, Rupert Frost and Richard Solesbury-Timms.

Officers

Stuart Lackenby - Executive Director Adults, Communities & Wellbeing

Colin Foster - Chief Executive, Northamptonshire Children’s Trust

Andrew Tagg – Director of Finance and Resource, NCT

Gemma Foskett – Group Accountant

Emily Cooledge – Strategic Finance Business Partner

Tony Challinor – Assistant Director Commissioning & Partnerships

Maisie McInnes – Democratic Services Officer

The Breakout Room confirmed that Councillor Sally Beardsworth would chair this Group and would report back the recommendations of the Breakout Room to the main Task and Finish Group.

The Chair introduced the topic for the breakout room and shared they were interested to know what measures were in place for prevention, what was being done to manage costs for delivering the service and meet demand and if WNC were using the private sector and how this was being managed. The Chair invited members to share any questions or concerns. Members shared they wanted to know about how the quality of the service was being maintained, what was being done about the plethora of contracts in adult social care and cost measures.

The Chief Executive NCT and Director of Finance and Resource NCT then delivered a presentation on NCT Budget Scrutiny 2023/24. The Chief Executive shared the ambition statement which captured the aims which were to deliver the best quality services for the best possible price and making efficiencies through targeted investment. The Children’s Trust were keen to address legacy issues which drove additional costs and improve placements sufficiency and the overall process to reduce costs.

He explained the key principles underpinning the budget and emphasised the need to drive efficiencies through improving practice and mitigating placement costs. The Chief Executive then moved on to describe the key achievements of the Northamptonshire Children’s Trust and feedback

from Ofsted received in October 2022 which showed “inspectors are confident in the capacity to further improve” the service.

Key achievements to date

- 1) Delivered 6,000 more placement days using approx. same funds as 2019/20
- 2) Improved quality of social care practice and management oversight, which is helping to keep children safe, as evidenced in Ofsted visits and inspections, peer reviews and internal quality assurance
- 3) More of our social worker posts are filled 15.8% social worker vacancies in June 2022 (England average 17%) compared with 22.28% in October 2019 and no unallocated cases
- 4) Improved working with our partners and a stronger strategic approach to early help; improved early help assessment, step down process and timeliness of support
- 5) An embedded quality assurance framework working alongside practitioners to collaboratively reflect on practice, celebrate good practice and identify learning; which is ‘improving children’s experiences’
- 6) Achieved 100% supporting families PBR grant funds through improving practice 21/22 (previous best 37%)
- 7) Reducing pressures in the system in the context of increasing demand



The key achievements highlighted the trust was successfully recruiting more social workers on permanent basis and had delivered 6000 more placement days using the same funds as in 19/20. The trust was also reducing the number of children with a child protection plan (CPP) as demonstrated in the slides the number of children with a CPP had reduced from 812 to 676 in 2 years, despite the increase in population.

The Chief Executive summarised the financial and performance history of the former Northamptonshire County council and presented the national picture which showed issues with placements, transport and retaining social care staff. He concluded his presentation and invited members to ask questions.

Members asked for more information on care leavers and expressed concern regarding family therapies which were a good preventative tool. The Chief Executive NCT explained the valuing care model did have a therapeutic element, this was removed in the former NCC and has created challenges that the trust faces now. There is also support available to help children have more stable long-term placements. Council support care leavers, could be more creative solutions in terms of housing, active work with property colleagues.

The Director of Finance and Resources added that the Children’s Trust had made substantial developments. He thanked Rebecca Peck and her team for their work with the trust. They were looking into viable options for accommodation and were going to trial using accommodation from the University of Northampton. The Children’s Trust were continuing to grow partnership working and look at ways they can grow provision and ways to prevent exploitation.

Members asked if there was family planning prevention in place for women who had multiple births with children removed from the home. The Chief Executive NCT explained that there were a number of interventions and the Assistant Director Commissioning and Partnerships worked with public health around this. The Pause project in Northampton was an example of good work in this area. The Assistant Director Commissioning and Partnerships added that they were linking initiatives such as 0-

19 contracts (NHFT), family hubs, reducing parental conflict training in conjunction with the Children’s Trust.

The Executive Director Adults, Communities & Wellbeing then delivered a presentation on Adult Social Care Medium Term Financial Plan 2022/23 – 2026/27.

The Executive Director Adults, Communities & Wellbeing gave background to the presentation on the circumstances of local government reorganisation and WNC being a new council during the pandemic. Originally Adults Social Care were expected to support 3483 people, but this increased to 4265 as a result of covid-19 and hospitals not being able to perform medical procedures such as hip replacements in the pandemic. He emphasised that the council had a statutory duty to support residents and ensure there were enough carers available to provide support.

2022/23 Independent care budget £97,724,480

- Demand is levelling off. ✓
- Original budget build built on 3483 people receiving ongoing support.
- Currently delivering ongoing support to 4265 people. ✗
- 782 additional people – 22% increase - **£16m pressure.** ✗
- Real risk around contract inflation ✗
- Significant risk of increased cost from provider failure ✗



He celebrated that WNC was the most cost efficient unitary council in the country which was detailed in the table in the presentation.

Adult Social Care Services	Total LA Budget	Adult Social Care Services	336 - Support with memory and cognition - adults (18-64)
West Northamptonshire UA - Total Budget (£k)	£527,524.00	£113,851.00	£1,855.00
West Northamptonshire UA - £ per Head	£1,239.19	£267.44	£4.36
Average - Unitary Authorities	£1,481.27	£360.74	£1.67
West Northants - UA Difference	-£242.08	-£93.29	£2.69
West Northants Rank Position (all UAs)	48	58	2
Total Authorities Included (UA & budget >£0)	59	59	52

Impact of H1 programme funded for the first 4 week from National discharge fund

In terms of the 23/24 growth proposals, Adult Social Care had managed to get the budget gap from £16m to £14.5m, and £9.2m of this was pressure from inflation and for the previous 2 years the council did not pass on inflation costs or increase working wages and this budget reflected the 9.7% increase in the national living wage. He explained that there were a few additional grants announced for WNC Adult Social care which included a discharge funding allocation of £1.412m and a market sustainability and improvement fund of £3.406m.

Finally, the Executive Director Adults, Communities & Wellbeing shared that in addition to the budget proposals, to maintain robust financial control in this area there were a number of measures put in place such as market oversight meetings which meant that all care packages had to be agreed at one of two weekly meetings. He explained that although this was time intensive it ensured the

appropriate level of care was being commissioned and this delivered value for money. There were also weekly finance and performance meetings with the SLT to track expenditure.

The Chair thanked the team for their informative presentations and attending the meeting.

Members expressed they felt anxious when looking at Adult Social Care and Children's Trust budgets as they were aware the budgets were always overspent as it was a national problem. They asked how the budget was determined and if there was a way of using zero base budgeting. Members asked about the voluntary sector and how this could be made more robust so they could be more supportive in aiding the council to deliver their statutory duties.

The Executive Director Adults, Communities & Wellbeing responded that himself and the Chief Executive NCT had the challenge of setting the budget as the behaviour of people and needs of children and adults were not predictable and there was not enough data and trends from Summer and Winter to help the Council. They did have previous NCC data to use but they did not have data to help inform activity, so part of the challenge was moving forward delivering the statutory requirement and continuing to understand growth so they can deliver a balanced budget. He explained that in terms of the voluntary sector what do we define a robust voluntary as? Now there was a plethora of voluntary organisations with so many that focused on a niche area, and this led to organisations competing with one another and it was a case of looking at how the council could encourage them to collaborate in different ways with one another to create sustainability.

Members asked a question regarding zero hours contracts and the Executive Director Adults, Communities & Wellbeing explained that the team needed to look at ways to make sure they had enough staff in place for those requiring support and historically zero hours contracts were viewed negatively but in recent trends some individuals preferred this, but zero hours contracts were not viewed favourably by the public. The Cabinet Member for Adult Care, Wellbeing and Health Integration resounded his support for the Executive Director Adults, Communities & Wellbeing for the robustness of the Adult Social care budget and his determination to explore more ideas and ways the council could manage the demand and make more savings and efficiencies and gave his assurance to members as he was reassured by the work that was being done in this area.

The Chair thanked everyone for their contributions and shared they would be re-joining the main meeting momentarily.

Following the Breakout Session for Adults and Children's Social Care, Councillor Beardsworth 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 meeting with the Leader and Assistant Cabinet Member for Finance

10 January 2023

Councillors: Cllrs Ian McCord (Chair), Andrew Grant (Vice Chair), Jamal Alwahabi, Sally Beardsworth, Paul Clark, Maggie Clubley, Rupert Frost, Keith Holland-Delamere, Mark Hughes, Koulla Jolley, Ken Pritchard, Azizur Rahman and Danielle Stone

Cabinet Members: Cllr Jonathan Nunn (Leader of the Council) Cllr Kevin Parker (Cabinet Assistant – Finance)

Officers: Martin Henry – Executive Director – Finance (and Chief Finance Officer)
Tracy Tiff – Deputy Democratic Services Manager
Richard Woods – Democratic Services Officer

Overview and Scrutiny Involvement and Engagement

- The Leader of the Council outlined that Budget setting had been extremely difficult this year due to unprecedented challenges beyond the Council’s control, namely the cost of living crisis, an increase in demand for services, the cost of purchasing and operating services, a decrease in Covid funding from central Government, and significant inflationary pressures caused by the conflict in Ukraine.
- The Council had reviewed every single penny it spends and receives in order to maximise income and cut down on any unnecessary expenditure, part of this work had been met via the spending restrictions panel, which reviews every single itemised expenditure over £500 across all departments to determine whether it’s necessary to delivering the Council’s core statutory services.
- A star chamber process had also been undertaken with directors, heads of service and managers in order to identify and maximise possible savings within services.
- Councillor McCord conveyed to the Leader the general consensus among Committee Members was that the scale of the Council’s financial deficit was not shared in full with the Committee when the size of the deficit began to become apparent in September 2022. Sharing this information earlier would have led to more transparency and perhaps a more open and coordinated response for all staff and Members to work together to tackle the issues at hand.
- Councillor McCord also added that Cabinet needed to work with Corporate Overview and Scrutiny to improve information sharing, so that when challenges arise in the future they do not come as a surprise, this will improve preparedness, collaboration, and resilience of the wider Council along with establishing more trust between the Cabinet and the backbenches.
- Councillor Beardsworth highlighted that, particularly from an Overview and Scrutiny perspective, the Cabinet should look beyond itself and make use of the knowledge and experience of all Members of the Council.
- Councillor Stone added that a strong relationship between Cabinet and the rest of the elected Members could lead to an improvement in the Council’s understanding of the impact its decisions make on the local economy, for example, social value in our contracts.
- Martin Henry, the Executive Director – Finance and Section 151 Officer, added that the Procurement Team now enforce social value principles in all of the Council’s contract awards.

- Members of the Committee also expressed a desire to receive an overview of the Council’s procurement process, which could be delivered by Gus De Silva, Head of Procurement at a future meeting of the Committee.

Draft Budget Consultation Process

- Members requested that Corporate Overview and Scrutiny Committee be provided with the details of the interim consultation reports on the Draft Budget for 2023-24 that have already been provided to Cabinet, in order to provide detail on the emerging themes of the consultation.
- As a result of this request, multiple sets of results detailing responses to the interim Draft Budget Consultation have already been shared with the Committee on a strictly confidential basis.
- The purpose of sharing this information with the Committee was to allow Members to understand how the consultation is progressing and for detailed recommendations on the emerging themes to be drawn up as part of the Committee’s response to the draft budget proposals.
- Each update incorporates the most up to date position on the consultation.

Corporate Plan, Strategic Vision and Business Intelligence

- In response to how the strategic plan would deliver the Council’s commitment to becoming carbon neutral by 2030, the Leader of the Council advised that West Northamptonshire Council is now a member of UK100, which is a network of local leaders who have pledged to lead a rapid transition to Net Zero with Clean Air in their communities ahead of the government’s legal target.
- The Council will be publishing its energy efficiency report on a regular basis in order to understand our carbon footprint, emissions, and progress towards the goal of becoming carbon neutral by 2030.
- In response to questions from the Committee regarding whether there were any capital projects in progress in order to assist in achieving this goal, the Leader of the Council advised that work was underway to understand how Capital Budgets could be earmarked for such work, however in the immediate future there were plans to add more solar panels to the roof of One Angel Square, and to make the best use of our buildings estate as part of the ongoing office optimisation project.
- Members of the Committee requested that the Leader of the Council set out what the role of the Business Intelligence Team is, and whether the Cabinet is content that the Council is using the Business Intelligence function to its maximum in setting the draft budget for 2023-24.
- In response to this point, the Leader of the Council explained that the Business Intelligence service interacts with all other services Council-wide, in order to pull together performance data to ensure that services are performing well and that identified priorities are being monitored and delivered against.
- The Executive Director – Finance also explained that performance was monitored within services and owned by service directors, and that performance data was also fed into the Executive Programme Board and Executive Leadership Team.
- The Committee also requested further information on the Council’s strategic vision regarding transport, in particular collaborative working in relation to home to school transport.

- The Leader of the Council explained that the Home to School Transport service for the whole County was hosted by West Northamptonshire Council and provided to North Northamptonshire Council, however this had recently been disaggregated.
- Home to School Transport currently provided the following services:
 - Home to school transport for pupils of statutory school age (4 – 16 inclusive) under s509 of the Education Act 1996.
 - Pupils with Education Health and Care Plans (EHCP) of statutory school age
 - Students aged 16-18 in further education and continuing students aged 19 and over
 - Children’s Social Care Transport, including respite care transport and family visits
 - Adult Social Care Transport
- A number of different services were dependent on the Home to School Transport Service, which included but were not limited to:
 - Northamptonshire Children’s Trust (NCT)
 - Adult Social Care Service
 - Schools and Colleges
 - Respite Centres
 - Adult day centres
 - Children’s Contact Centres
- Following disaggregation, a collaboration agreement was entered into between WNC and NNC to enable support between each team to ensure that expertise from both teams is shared collectively whilst the new teams for West and North establish themselves.

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West Northamptonshire Council
Treasury Management Strategy 2023-24

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, from 2023/24 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 2023/24

The strategy for 2023/24 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 Feb 2023.
- 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

	Current Treasury Portfolio			
	Actual (pending audit)	Actual	Forecast out-turn	Forecast out-turn
	31-Mar-22	31-Mar-22	31-Mar-23	31-Mar-23
Treasury investments	£000	%	£000	%
Total managed in house	119,310	92%	92,324	92%
Total managed externally	10,238	8%	8,545	8%
Total treasury investments	129,548	100%	100,869	100%
Third party loans	37,021		37,742	
Treasury external borrowing				
PWLB	463,751	85%	454,798	86%
Market, LOBO & other loans	78,791	15%	75,445	14%
Total external borrowing	542,542	100%	530,243	100%
Net treasury investments / (borrowing)	(375,973)		(391,631)	

- 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	2022/23 Forecast £m	2023/24 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m
Net financing need for the year	52.88	58.67	44.83	49.65

- 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

- 5.1 The Council has appointed Link Group as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. Link provided the following forecasts on 08.11.22. These are forecasts for certainty rates, gilt yields plus 80 bps.

Link Group Interest Rate View	08.11.22												
	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25
BANK RATE	3.50	4.25	4.50	4.50	4.50	4.00	3.75	3.50	3.25	3.00	2.75	2.50	2.50
3 month ave earnings	3.60	4.30	4.50	4.50	4.50	4.00	3.80	3.30	3.00	3.00	2.80	2.50	2.50
6 month ave earnings	4.20	4.50	4.60	4.50	4.20	4.10	3.90	3.40	3.10	3.00	2.90	2.60	2.60
12 month ave earnings	4.70	4.70	4.70	4.50	4.30	4.20	4.00	3.50	3.20	3.10	3.00	2.70	2.70
5 yr PWLB	4.30	4.30	4.20	4.10	4.00	3.90	3.80	3.60	3.50	3.40	3.30	3.20	3.10
10 yr PWLB	4.50	4.50	4.40	4.30	4.20	4.00	3.90	3.70	3.60	3.50	3.40	3.30	3.20
25 yr PWLB	4.70	4.70	4.60	4.50	4.40	4.30	4.10	4.00	3.90	3.70	3.60	3.50	3.50
50 yr PWLB	4.30	4.40	4.30	4.20	4.10	4.00	3.80	3.70	3.60	3.40	3.30	3.20	3.20

Additional notes by Link on this forecast table: -

Our central forecast reflects a view that the MPC will be keen to demonstrate its anti-inflation credentials by delivering a succession of rate increases. This has happened throughout 2022, but the new Government's policy of emphasising fiscal rectitude will probably mean Bank Rate does not now need to increase to further than 4.5%.

Further down the road, we anticipate the Bank of England will be keen to loosen monetary policy when the worst of the inflationary pressures have lessened – but that timing will be 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.

The CPI measure of inflation will peak at close to 11% in Q4 2022. Despite the cost-of-living squeeze that is still taking shape, the Bank will want to see evidence that

wages are not spiralling upwards in what is evidently a very tight labour market. Wage increases, excluding bonuses, are currently running at 5.7%.

Regarding the plan to sell £10bn of gilts back into the market each quarter (Quantitative Tightening), this has started but will focus on the short to medium end of the curve for the present. This approach will prevent any further disruption to the longer end of the curve following on from the short-lived effects of the Truss/Kwarteng unfunded dash for growth policy.

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 the on-going conflict between Russia and Ukraine. (More recently, the heightened tensions between China/Taiwan/US also have the potential to have a wider and negative economic impact.)

On the positive side, consumers are still estimated to be sitting on over £160bn of excess savings left over from the pandemic so that will cushion some of the impact of the above challenges. However, most of those are held by more affluent people whereas lower income families already spend nearly all their income on essentials such as food, energy and rent/mortgage payments.

5.2 PWLB RATES

Yield curve movements have become less volatile under the Sunak/Hunt government. PWLB 5 to 50 years Certainty Rates are, generally, in the range of 3.75% to 4.50%. The medium to longer part of the yield curve is currently inverted (yields are lower at the longer end of the yield curve compared to the short to medium end).

We view the markets as having built in, already, nearly all the effects on gilt yields of the likely increases in Bank Rate and the poor inflation outlook but markets are volatile and further whipsawing of gilt yields across the whole spectrum of the curve is possible.

The balance of risks to the UK economy: -

- The overall balance of risks to economic growth in the UK is to the downside. Indeed, the Bank of England projected two years of negative growth in their November Quarterly Monetary Policy Report.

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, rising gilt yields).
- **The Bank of England** acts too quickly, or too far, over the next two years to raise Bank Rate and causes UK economic growth, and increases in inflation, to be weaker than we currently anticipate.

- **UK / EU trade arrangements** – if there was a major impact on trade flows and financial services due to complications or lack of co-operation in sorting out significant remaining issues.
- **Geopolitical risks**, for example in Ukraine/Russia, China/Taiwan/US, Iran, North Korea and Middle Eastern countries, which could lead to increasing safe-haven flows.

Upside risks to current forecasts for UK gilt yields and PWLB rates: -

- The **Bank of England is too slow** in its pace and strength of increases in Bank Rate and, therefore, allows inflationary pressures to build up too strongly and for a longer period within the UK economy, which then necessitates an even more rapid series of increases in Bank Rate faster than we currently expect.
- **The Government** acts too slowly to increase taxes and/or cut expenditure to balance the public finances, in the light of the cost-of-living squeeze.
- **The pound weakens** because of a lack of confidence in the UK Government's fiscal policies, resulting in investors pricing in a risk premium for holding UK sovereign debt.
- Longer term **US treasury yields** rise strongly, if inflation numbers disappoint on the upside, and pull gilt yields up higher than currently forecast.

Borrowing advice:

Our long-term (beyond 10 years) forecast for Bank Rate stands at 2.5%. As all PWLB certainty rates are now above this level, borrowing strategies will need to be reviewed in that context. Better value can generally be obtained at the shorter end of the curve and short-dated fixed LA to LA monies should be considered. Temporary borrowing rates are likely, however, to remain near Bank Rate and may also prove attractive whilst the market waits for inflation, and therein gilt yields, to drop back later in 2023.

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 forecasting to maintain an internal-under borrowed cash 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 is the strategy that has been in place in the former Northamptonshire County Council and will continue under the new Council. This strategy is prudent in the current economic climate - as returns achievable from the investment of cash are lower than the cost of raising additional loan debt, and counterparty risk remains a factor. This policy can be reviewed on an on-going basis for its appropriateness and robustness.

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 new Council will review in time.

6.6 Against this background and the risks within the economic forecast, caution will be adopted with the 2021-22 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, perhaps arising from an acceleration in the timing and pace of increase in central rates in the USA and UK, an increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower.

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
2023-24	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.
2024-25	50%	
2025-26	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.
- 6.12 As mentioned within 5.3 above, the Council is currently maintaining an internally borrowed cash position and, although new funding is expected to be needed in 2022-23 this is only to replace maturing debt, it is not anticipated that borrowing in advance of future years' financing needs will take place.

Debt Rescheduling

- 6.13 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.
- 6.14 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.
- 6.15 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).
- 6.16 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.
- 6.17 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. It is important to note that the figures in the table are comprised of the disaggregated former Northamptonshire County Council and the onboarding Districts and Boroughs making up the new Unitary Authority.

Table 5: Treasury Management Interest Budget

Description	2022/23	2023/24	2024/25	2025/26
	£m	£m	£m	£m
	Forecast	Estimate	Estimate	Estimate
Net financing costs -	13.79	13.02	13.02	13.02
Interest receivable on investments	-3.82	-3.20	-3.2	-3.20
Total	9.97	9.82	9.82	9.82

10.2 Key assumptions underpinning the 2023-24 budget are:

- Anticipate new borrowing requirement to be undertaken to support the capital programme.
- Average rates achievable on new investments of 3.5%; (the interest rate outlook was updated after the budget figures had been completed for approval)
- 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 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 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 (to be update)
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	2023-24	2024-25	2025-26	2026-27
	£m	£m	£m	£m
Non-HRA	101.26	60.07	19.67	10.22
HRA	61.44	59.39	73.65	48.16
Total Capital Programme	162.70	119.46	93.32	58.38
Finance by:				
Discretionary - Borrowing & Capital Receipts	67.05	65.24	70.67	35.17
S106	6.12	3.75	-	
Community Infrastructure Levy (CIL)	14.12	1.00	0.39	
Grant Funding	57.37	22.89	2.63	2.25
Revenue/Earmarked reserves Funding	0.53	2.70	2.83	3.93
External Funding	3.82	10.30	3.30	3.30
Major repairs reserves /depreciation	13.70	13.59	13.49	13.73
Total Funding	162.70	119.46	93.32	58.38

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 scheme 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

	2022/23 Forecast	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
Capital Financing Requirement				
	£m	£m	£m	£m
Non-HRA	625	656	668	673
Housing	257	285	318	363
Total CFR	882	941	985	1035
Movement in CFR	53	59	45	50
Movement in CFR represented by				
Net financing need for the year (above)	55	62	50	55
Less MRP/VRP and other financing movements	(2)	(4)	(5)	(6)
Movement in CFR	53	59	45	50

- 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	2022-23 Actual	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
Service spend	-	29	12	27
Housing	-	28	33	23
Regeneration	-	2	-	-
Preventative action	-	-	-	-
Treasury Management	-	-	-	-
Projects for yield	-	-	-	-
TOTAL		59	45	50

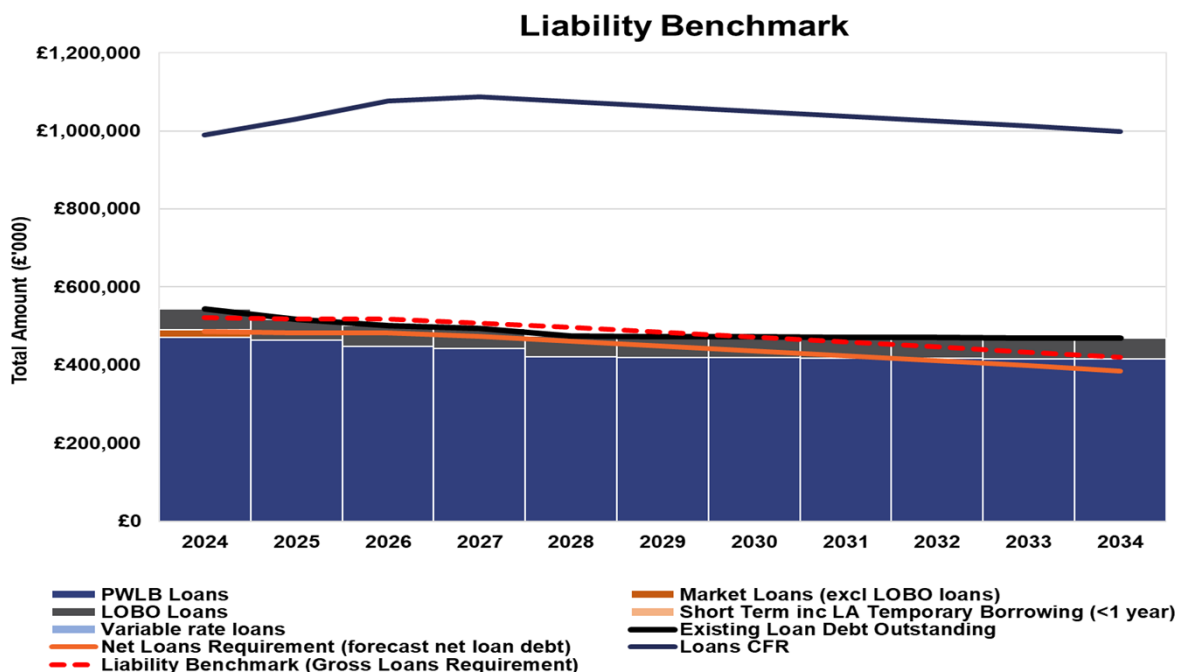
2. Liability Benchmark

A third and new prudential indicator for 2023/24 is the Liability Benchmark (LB). The Authority is required to estimate and measure the LB 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

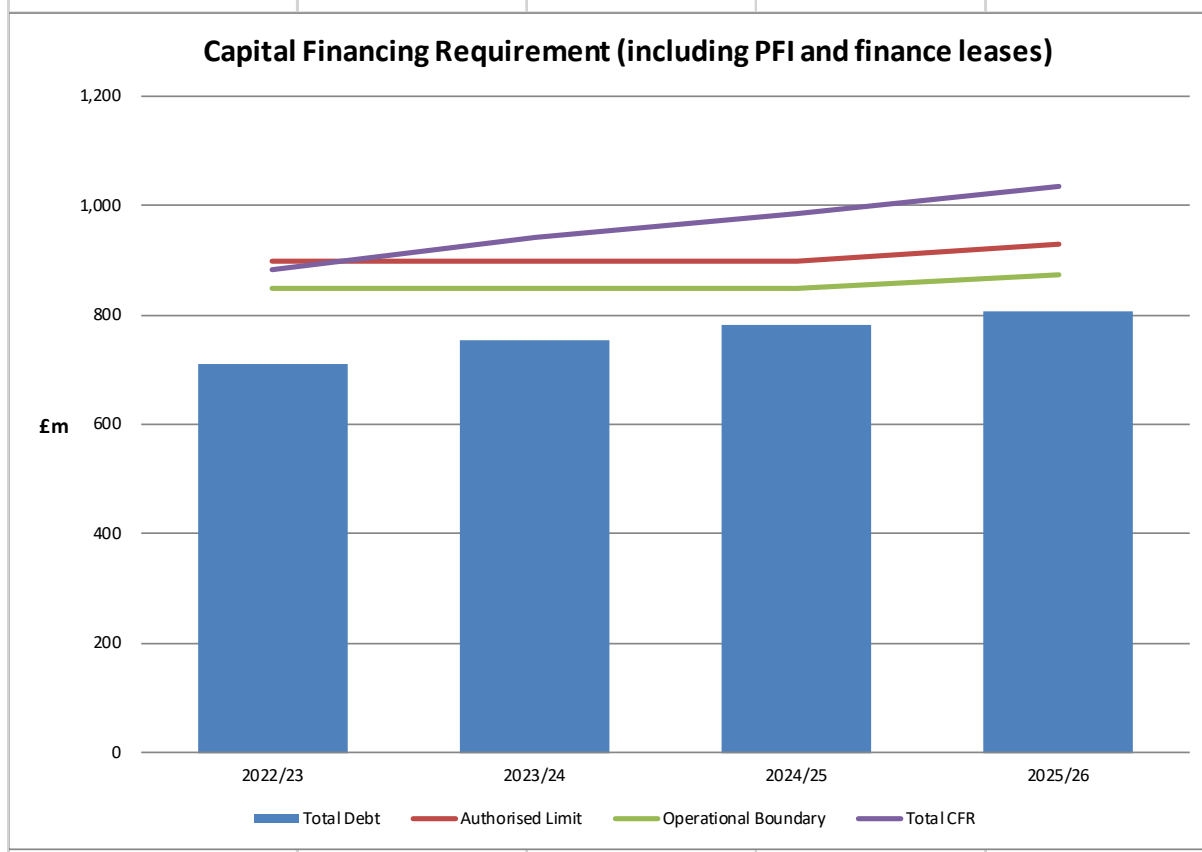


- As indicated in the graph above , any years where actual loans are less than the benchmark indicates a future borrowing requirement; this is indicated in 25/26 onwards. This enables to Council considered the duration of supporting the shortfall with short or long term borrowings with due consideration 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 2 years.

Prudential indicator graph

CAPITAL FINANCING REQUIREMENT including PFI and finance leases				
	Forecast	Est	Est	Est
	2022/23	2023/24	2024/25	2025/26
	£m	£m	£m	£m
HRA CFR	257.2	284.7	317.9	362.5
GF CFR	624.8	655.9	667.6	673.1
Total CFR	882.0	940.7	985.5	1,035.6
External Borrowing	530.4	580.1	617.8	651.6
Other long term liabilities	179.6	172.4	164.0	154.5
Total Debt	710.0	752.6	781.8	806.1
Authorised Limit	900.0	900.0	900.0	930.0
Operational Boundary	850.0	850.0	850.0	875.0



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	2022-23	2023-24	2024-25	2025-26
	£m	£m	£m	£m
Borrowing	670	678	686	720
Other Long-Term Liabilities	180	172	164	155
Total	850	850	850	875

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	2022-23	2023-24	2024-25	2025-26
	£m	£m	£m	£m
Borrowing	720	728	736	775
Other Long-Term Liabilities	180	172	164	155
Total	900	900	900	930

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

	2022-23	2023-24	2024-25	2025-26
£m	Forecast £m	Estimate £m	Estimate £m	Estimate £m
Principal sums invested > 365 days	10	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 on-boarding Districts 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	2023/24	2024/25	2025-26	2025-26
	Budget	Estimate	Estimate	Estimate
Net Financing Costs £m	13	13	13	13
Net Revenue Stream £m	352	357	375	384
Proportion of Financing costs to Net Revenue Stream (%)	3.7%	3.6%	3.5%	3.4%

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 type arrangements to be treated as capital expenditure. Therefore, for MRP on lease liabilities the MRP will be equivalent to the principal element of the annual lease payment for each asset after adjusting for any sub-lease capital receipts

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 apply these suggested duration limits to its investments at all times, 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 on a daily basis 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 remains with the organisation at all times, 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 2022 are shown below. This list will be amended by officers should ratings change in accordance with this policy.

APPROVED COUNTRIES FOR INVESTMENTS (as at 2 December 2022)

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

- France
- Abu Dhabi (UAE)

AA-

- Belgium
- 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 takes into account 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

FULL COUNCIL

22 February 2023

**CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE – COUNCILLOR
MALCOLM LONGLEY**

Report Title	Housing Revenue Account Budget 2023-24 and Medium-Term Financial Plan
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Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk
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List of Appendices

- Appendix 1 - HRA Revenue Budget 2023/24 and MTFP Summary
- Appendix 2 - Growth, Efficiency Savings, and Investment Proposals
- Appendix 3 - Capital Programme 2023/24 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 2023/24

1. Purpose of Report

- 1.1. This report sets out the Housing Revenue Account (HRA) Budget 2023-24 and Medium-Term Financial Plan for West Northamptonshire Council following a period of public consultation, review by overview and scrutiny, and internal 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 2023-24 and to set out the future years' projections to 2027-28.

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 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, 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 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 of 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 increases in energy prices and other inflation 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 However, there remains a significant amount of financial risk, such as the nationally recognised budget pressures for local government, not only from the longer-term impact of COVID-19 on costs and income, but also from supply chain issues and other cost pressures which pre-date the pandemic or have emerged as the legacy of some of the pandemic effects.
- 2.6 To help maintain and protect levels of service provision and the future sustainability of the HRA the budget includes a rent increase of 7% in line with the maximum limit set by government. The rent increase will contribute approximately £3.7m 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.

2.7 The key planning assumptions for the 2023-24 budget include the following:

Revenue Budget

- A balanced revenue budget achieved in challenging circumstances.
- An average rent increase of £6.79 per week commencing 3 April 2023.
- An increase of 10% in service charges from 3 April 2023.
- A 10% increase in garage rents and commuter surcharges from 3 April 2023
- A total of £3.6m for inflationary increases in employee pay costs, repairs maintenance and cleaning.
- Investment of £1.9m for a range of new regulatory, health and safety, planning and support services.
- Efficiencies of 0.7m which ensure best use of resources.

Capital Programme

- Investment in existing stock in the capital programme of £29m to improve and maintain the housing stock incorporating decarbonisation and net zero works.
- New build investment in the capital programme of £36m to deliver new homes of which 96 are anticipated to come on stream in 2023-24 and 166 in 2024-25
- Further key investment in the following:
 - £5m for the Energy Efficiency, net Zero carbon programme
 - £1m for additional disabled adaptations
 - £1m for Structural and Compliance works
- Prudent use of borrowing. The 5-year capital programme has been kept at £285m to limit borrowing until the overall borrowing approach is reviewed further.

3. Recommendations

3.1 It is recommended that Council approves: -

- a) The HRA revenue budget for 2023-24 of £61.19m.
- b) An average maximum rent increase of 7% per dwelling, in line with the legislation and the government's amended national rent standard, to take effect from 3 April 2023.
- c) An average maximum increase of 10% in garage rents and commuter surcharges to take effect from 3 April 2023.
- d) An average increase of 10% in tenants and leaseholders service charges with effect from 3 April 2023.
- e) The HRA capital programme for 2023-24, noting the future year estimated commitments, and proposed sources of finance.
- f) The total management fee of £32.8m for NPH to deliver the services in scope for 2023-24.
- g) The setting of the minimum working balance at £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.
- a) That authority be given to the Executive Director of Finance to update the prudential indicators in the Treasury Management Strategy reported to Council.

- i) That authority be delegated to the Executive Director of Finance in consultation with the portfolio holder for Finance to amend the capital programme for 2023-24 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 and avoids going into deficit operating, within national standards in relation to rent increases.
- 4.3 To ensure that the Council is able to meet its wider duties and obligations to tenants.
- 4.4 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 This report sets out HRA Budget 2023-24 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 2023-24 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. 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.
- 5.6 It should be noted that the total fee for NPH in 2023-24 will be subject to approval of the HRA and General Fund budgets by full Council at its meeting in February 2023.

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 Housing Strategy forms one of the cornerstones for delivering our Corporate Plan 2021-2025. It sets out the main housing related issues and how we plan to deliver our key themes and objectives. Underpinning the strategy is the importance of partnership working and without this we will not be able to tackle the big challenges that lie ahead. The Council has created a Housing Partnership Board with NPH, key statutory agencies, our main Registered Provider partners and housing-related voluntary/community sector representation. It is intended that the Housing Partnership Board will drive the formulation and delivery of the Housing Strategy Delivery Plan.

6.2.2 The Housing Strategy 2022-2025 was approved by Cabinet in September 2022. This strategy is built around four themes and their associated objectives

- a. **Theme 1:** Deliver homes people need and can afford
- b. **Theme 2:** Improve the quality, standard and safety of homes and housing services
- c. **Theme 3:** Support residents to live healthy, safe, independent, and active lives

d. **Theme 4:** Support thriving and sustainable communities

6.2.3 A key element of the Housing Strategy is the delivery of additional new affordable housing. An action within the emerging Housing Strategy Delivery Plan is the formulation of a Development Strategy which will set out the council's ambitions for the delivery of additional affordable homes. This Development Strategy 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.

6.3 **HRA 40 Year Business Plan 2023-2052 – Assumptions**

6.3.1 The HRA 40-year business plan is high level financial planning tool, which provides the financial framework for formulating the medium-term financial plan and the annual budget. The business plan sets out the Council's Housing Strategy in financial terms and contains several key assumptions. These are:

- a. The plan incorporates the Government's Rent Standard which set out current rent setting policy The Rent Standard 2021 allows all registered providers to increase both social and affordable rent by the Consumer Price Index (CPI) plus 1%. Due to the high levels of inflation this year the Government went out to consultation in August to temporarily amend the CPI plus 1% policy. In the Autumn Statement, the Chancellor announced that rents would be capped at 7%. The business plan and medium-term plan assumes CPI at 5% in September 2023 and 2% for all subsequent years.
- b. The plan assumes that for all non-dwelling rents. Including garages and commercial premises that rents will increase by 10% in 2023-24 and by 5% for all subsequent years.
- c. The plan assumes that the costs of all services supplied to tenants and leaseholders will be fully recovered through service charges. In 2023-24 it is assumed that these charges will increase by 10% but will reduce to 5% for all subsequent years.
- d. The plan assumes that repairs and maintenance cost are uplifted annually to reflect the rising costs of materials. These assumptions are formulated in consultation with NPH and in 2023-24 is assumed that inflation will increase by an average of 8% and by 3% for all subsequent years.
- e. Similarly with supervision and management costs, the inflation assumptions are made in consultation with NPH. In 2023-24 it is assumed that there will be a pay award and incremental increases totalling 7% and that other supervision and management costs will increase by 8%, In subsequent years it is assumed that these costs will only increase by 3%.
- f. The business plan also takes into account the assumptions and forecasts contained in the Asset Management Plan (AMP). The AMP sets out the capital expenditure required to repair and renew the existing housing stock over the next 40 years.
- g. Stock numbers are an important assumption in the business 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 there will be 104 RTB sales each year.

- h. The assumptions made in formulating and financing the capital programme are also key drivers to the business plan. The phasing of the programme along with the use of RTB receipts and borrowing policy are all important assumptions

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 – 2022-23

- 6.5.1 The HRA is reporting an underspend position of £0.4m against the original budget. The underlying financial position shows pressure of £1m as a result of lower than forecast rental income and increased costs in repairs and maintenance. However, these financial issues have been fully mitigated through reduced interest and capital financing costs as a result of capital programme re-phasing.

6.6 Revenue HRA Budget 2023-24 Changes since the Draft Budget Publication.

- 6.6.1 The assumptions and estimates underpinning the 2023-24 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. Table 1 sets out the changes between the draft and final budget.

Table 1 Movement from Draft to Final Budget 2023/24

Description	Draft Budget 2023/24 £,000	Final Budget 2023/24 £,000	Movement £,000
Income			
Rents - Dwellings	(56,188)	(56,714)	(527)
Rents - Non Dwellings	(1,094)	(1,094)	0
Service Charges	(3,372)	(3,372)	0
Other Income	(9)	(9)	0
Total Income	(60,663)	(61,190)	(527)
Expenditure			
Repairs and Maintenance	17,953	17,964	11
General Management	10,808	10,624	(184)
Special Services	6,086	6,089	4
Rents, Rates, Taxes & Other Charges	302	302	0
Increase in Bad Debt Provision	400	400	0
Total Income	35,549	35,379	(170)
Net Cost of Services	(25,114)	(25,811)	(697)
Net Recharges from the General Fund	2,650	2,820	170
Interest & Financing Costs	7,273	8,764	1,491
Revenue Contributions to Capital	1,492	527	(965)
Depreciation	13,699	13,699	0
Contribution to / (from) Reserves	0		0
Deficit/(Surplus)	0	0	0

- 6.6.2 The budget for dwelling rent income has increased by £527k, due to a review of the capital programme and a net increase of approximately 52 properties anticipated to come on stream in 2023-24. This can move within year in line with capital programme delivery changes and market fluctuations.
- 6.6.3 For clarification the figure reported to NPH Board of 6 additions is lower than the figure above as NPH report on completion whereas the HRA budget for rents estimates when those dwellings come onto the rental stream. This means the Riverside completions will be counted by NPH in the current financial year, but for HRA rent accounting budgeted for in 2023-24.
- 6.6.4 Similarly, volatility in the capital markets has resulted in a further review of interest rates and the impact on capital financing costs. It is now anticipated that capital financing cost will be £1.491m higher than previously anticipated in the draft budget due to higher interest rates.
- 6.6.5 The increase in capital financing costs is partly offset by the anticipated increase in rental income, with the balance being met by a reduction in available revenue resources to fund future capital investment.

HRA Budget 2023-24 – Inflation, Growth and Efficiencies

6.6.6 The 2023-24 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 2022-23 budget is set out in Table 2.

Table 2 - Rent Increases, Inflation Growth and Efficiencies

Description	Final Budget 2023/24 £,000	Total £,000
Rent and Service Charge Increase		
Increase dwelling rents by 7%	(3,184)	
New dwellings coming on stream	(480)	
Increase garage rents by 10%	(125)	
Increase service charges to recover costs	(947)	
Total Rent and Service Charge Increases		(4,736)
Provision for Inflation		
Pay and Increment Provision (7%)	1,388	
Repairs and Contract Inflation (8%)	2,137	
Cleaning and Contract Inflation (8%)	129	
Total Provision for Inflation		3,654
NPH Growth		
Electrical Compliance Testing Regulations	242	
ICT Projects	34	
RSH Survey	40	
Cleaning new communal areas in blocks	93	
Utility costs in New Blocks	336	
Lifelines	38	
Total NPH Growth		783
NPH Efficiencies		
General efficiencies across many budget areas	(184)	
Reduction in Procurement Costs	(45)	
Total NPH Efficiencies		(229)
Other Growth		
Additional tenant support	908	
New Planning Officer Post	60	
New Asset Officer Post	60	
Additional legal and court costs	50	
Adjustments to revenue contributions to capital	(549)	
Total Other Growth		529
Total Rent Increases, Inflation Growth and Efficiencies		-

6.6.7 The growth items are necessary to reflect legislative changes in respect of Electrical Compliance testing and the requirement of the Regulator of Social Housing to conduct a survey in 2023-24.

In addition, Riverside House will come on stream, and this will require additional cleaning and utility costs for communal areas.

6.6.8 It also proposed to provide for two posts to facilitate the New Build and Asset Management programmes. The Planning Officer post will provide additional capacity within the Planning Team to ensure timely support and decision-making in relation to the new council house building programme. Whereas the new Asset Officer post will provide support around the council's property acquisition programme focused on increasing the number of council-owned homes.

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, NPH receive a fee for the provision of Housing General Fund (HGF) services of £382k which is paid from the General Fund.

6.7.2 The proposed 2023-24 final "Total Fee" has been discussed in partnership with NPH, and takes into account the 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 only change to the capital and revenue fees proposed in the draft budget are the realignment of the additional asset officer and planning officer posts as well as the extra court costs as these budgets will be retained by the HRA. Table 3 shows a summary of the final 2023-24 Total Fee. A more detailed breakdown can be found in Appendix 4.

Table 3 NPH Management Fee

Description	Draft Budget 2023/24 £,000	Final Budget 2023/24 £,000	Movement £,000
Management - HRA (including Special Services)	16,882	16,712	(170)
Management - GF Housing	382	382	0
Maintenance - Managed Budget Responsive	12,385	12,385	(0)
Maintenance - Managed Budget Cyclical	3,699	3,699	0
Capital - Managed Budget Improvement to Homes	54,780	54,790	10
Capital - Managed Budget Improvement to Environment	2,815	2,815	(0)
Capital - Managed Budget ICT	480	470	(10)
Total Management Fee	91,423	91,253	(170)

6.7.4 The above management and maintenance fees include the provisions for inflation, growth and savings options that are highlighted in Table 2. In totality the management fee has increased by £4.3m since 2022-23, the table below shows the changes from the prior year's budget.

Table 4 NPH Management Fee Changes

Description	Budget 2022/23 £,000	Budget 2023/24 £,000	Movement £,000
Management - HRA (including Special Services)	15,276	16,712	1,436
Management - GF Housing	281	382	101
Maintenance - Managed Budget Responsive	10,250	12,385	2,135
Maintenance - Managed Budget Cyclical	3,062	3,699	637
Sub Total	28,869	33,177	4,308
Capital - Managed Budget Improvement to Homes	66,826	54,780	(12,046)
Capital - Managed Budget Improvement to Environment	2,625	2,815	190
Capital - Managed Budget ICT	496	480	(16)
Total Management Fee	98,816	91,253	(7,563)

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.

6.8 HRA Reserves

6.8.1 It is prudent to set aside funds into specific HRA reserves to finance future HRA expenditure including capital financing, risks of leaseholder claims, service improvements and an insurance reserve. The use of the capital reserve is incorporated into the capital programme financing considerations included later in this report.

6.8.2 Table 5 shows the estimated balance of reserves at the end of 2023-24 together with the estimated movement during the year. It is estimated that during the year there will be no contribution to or from reserves. It should be noted that the reserve balances are still provisional at this stage until such time as the legacy Statement of Accounts for 2020-21 are signed off by external audit and therefore are subject to change.

Table 5 Provisional HRA Reserves

Reserves	Provisional Balance 01/04/2023 £'000	Received in Year £'000	Applied in Year £'000	Balance 31/03/2024 £'000
HRA General Reserve	(502)	0	0	(502)
HRA Leaseholder Reserve	(500)	0	0	(500)
HRA Service Improvement Reserve	(900)	0	0	(900)
ERP Agresso Reserve	(50)	0	0	(50)
HRA Insurance Reserve	(300)	0	0	(300)
Total HRA Reserves	(2,252)	0	0	(2,252)
Min Level of Working Balances	(5,000)	0	0	(5,000)
Total HRA Reserves	(7,252)	0	0	(7,252)

6.9 Adequacy of Working Balances

6.9.1 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.

6.9.2 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 2023-24. This minimum level is designed to cope with unpredictable circumstances, which cannot be addressed by management or policy action within the year.

6.10 HRA Capital Strategy

6.10.1 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.

6.10.2 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.

6.10.3 The HRA Capital Strategy forms part of the Council's overarching Capital Strategy which is set out in full with the Council's 2023-24 General Fund Budget report on the same Cabinet agenda.

HRA Capital Programme

6.10.4 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

- 6.10.5 The HRA Capital Programme is informed by the Asset Management Plan which is continually being reviewed and updated with the latest information.
- 6.10.6 Appendix 3 shows the 5-year capital programme as set out in the MTFP. The programme has been capped at the same level that was approved by Council in February 2022. The reason that it has been capped is 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.
- 6.10.7 The imposition of the cap has resulted in the re-profiling of the buybacks and acquisitions budget from 2023-24 and 2024-25 into 2025-26. The most significant effect of imposing the cap has been pushed back into 2026-27 and 2027-28 when a £37m has been taken out of the New Build and major projects programme. It can be seen from Table 6 below that in 2026-27 and 2027-28 most of the new build budget has not been allocated to specific projects and remains in the new build pool. Therefore, the imposition of the cap has not resulted in any reductions to existing projects which have been approved and under construction. The imposition of the capital programme cap is a temporary measure whilst the overall borrowing approach for the HRA continues to be reviewed.
- 6.10.8 Table 6 shows the change to the 2023-24 capital programme since the draft budget

Table 6 HRA Capital Programme Changes since Draft Budget

Description	Draft Budget 2023/24 £,000	Final Budget 2023/24 £,000	Movement £,000
External Improvements	21,610	14,574	(7,037)
Energy Efficiency Measures - Net Zero		5,000	5,000
Internal Works	2,134	2,214	80
Structural Works and Compliance	461	1,412	952
Disabled Adaptations	1,285	2,300	1,015
Environmental Improvements	2,815	2,815	0
IT Development	480	470	(10)
New Build Programme/Major Projects	29,291	29,291	0
Buybacks and Spot Purchases	3,365	3,365	0
Total Capital Expenditure	61,440	61,440	0
Capital Financing			
Major Repairs Reserve/Depreciation	(13,699)	(13,699)	0
Capital Receipts - (non - restriction)	(2,487)	(3,135)	(647)
Capital Receipts - RTB 1-4-1	(9,768)	(6,425)	3,343
Grant Funding	(10,094)	(10,094)	0
Revenue/Earmarked Reserve	(1,492)	(527)	965
Borrowing / CFR	(23,900)	(27,561)	(3,660)
Total Capital Financing	(61,440)	(61,440)	0

6.10.9 The main change to the capital programme since the draft budget is the proposal put forward by NPH to reallocate £7m of the external improvements budget to reflect the changing needs of the Asset Management Plan (AMP) and the demands for energy efficiency measures to alleviate fuel poverty, The £7m budget will be reallocated as follows:

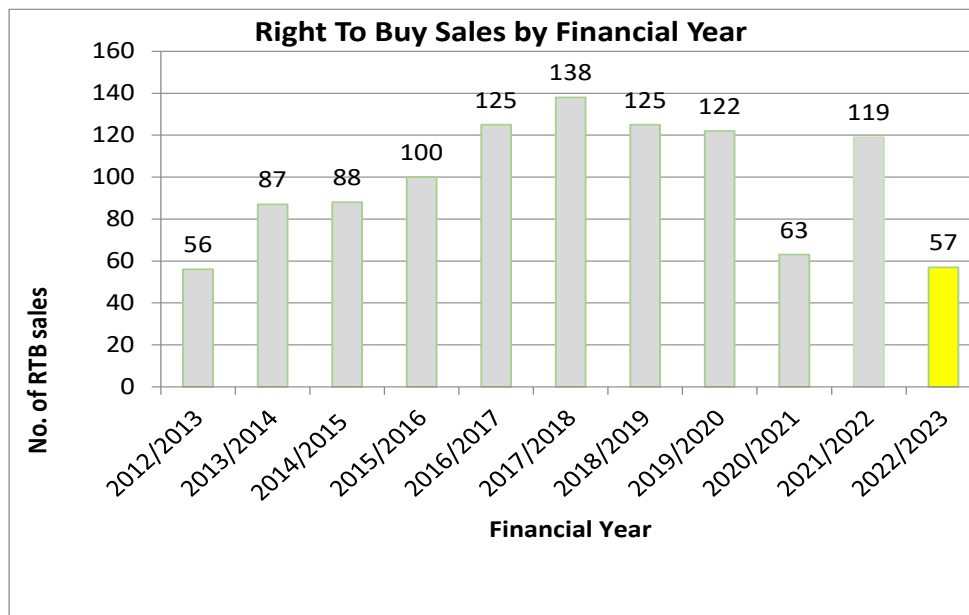
- I. To create a £5m energy efficiency budget to provide for new measures
- II. To increase by £952k the compliance budget to reflect changes to building regulations
- III. To provide £1m additional resources to fund more complex disabled adaptations

6.10.10 Included in the capital programme for 2023-24 is a significant investment in the New Build programme (£29.3m). The indicative budgeted MTP investment in new build is forecast to deliver a steady stream of new council dwellings of approximately 200 per year. This ability to investment reflects the removal of the HRA Debt Cap from October 2018 and the ability to prudentially borrow within the HRA.

6.10.11 The medium-term capital plan assumes significant investment in new builds over the next 5 years, this 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.

6.10.12 Right to Buy (RTB) sales continue to be relatively high due to the increase in discount levels introduced from April 2012. The level of stock loss through RTB sales is set out in the graph below:

Graph 1 Right to Buy Sales



6.10.13 It can be seen from Graph 1, that whilst there was a drop in sales in 2020-21 due to the Covid 19 restrictions, the actual sales in 2021-22 were back to pre-pandemic levels. However, due to rising inflation and the increase in interest and mortgage rates sales have fallen in the third quarter of 2022-23, with 57 sales completed.

6.10.14 In April 2021 the Government announced changes to the rules surrounding the use of RTB receipts. These include the extension of the timeframe for spending RTB receipts on

replacement homes from 3 to 5 years, increasing the proportion of a replacement home that can be funded from 30% to 40% and extending the scope to include shared ownership and first homes.

- 6.10.15 The rules allow deductions from the gross receipt to determine the amount which must be spent on the 1-4-1 replacement of housing stock. These are restricted receipts and must be used within 5 years. Set out in Table 7 is the estimated number of restricted receipts which will be received and used over the medium-term financial plan, (MTFP).

Table 7 Restricted RTB Receipts for 1-4-1 Replacement of Dwellings

Description	Estimate 2023-24 £,000	Estimate 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000
Receipts Brought Forward 1st April	(10,252)	(7,972)	(5,351)	(124)	0
Receipts Received in Year	(4,144)	(4,186)	(4,227)	(4,270)	(4,312)
Receipts used to finance New Dwellings	6,425	6,806	9,454	4,394	4,312
Receipts Carried Forwad 31st March	(7,972)	(5,351)	(124)	0	0

- 6.10.16 It can be seen from Table 7 that the proposed growth in the capital programme will result in all the restricted receipts being used by the end of 2025-26. This will mean that for subsequent years the council will only be able to use the receipt generated in the year which will impact on the new build programme and the HRA, unless it can secure Homes England grant for specific future projects.
- 6.10.17 The unrestricted element of the RTB receipts can be used for any capital purpose and set out in Table 8 is an estimate of the capital receipts available to fund the housing capital programme. As it can be seen from the table all the receipts received are planned to be used in year.

Table 8 Unrestricted RTB Receipts to finance any capital expenditure

Description	Estimate 2023-24 £,000	Estimate 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000
Receipts Brought Forward 1st April	0	0	0	0	0
Receipts Received in Year	(3,135)	(3,178)	(3,222)	(3,266)	(3,311)
Receipts used to finance CAPEX	3,135	3,178	3,222	3,266	3,311
Receipts Carried Forwad 31st March	0	0	0	0	0

6.11 HRA Capital Programme 2023/24 – Current Investment Proposals

- 6.13.1 The final budget reflects ongoing investment in new council housing to deliver existing committed schemes and new proposed pipeline schemes over the medium term. This investment, as well as delivering new council houses, enables the council to fulfil its agreement with Treasury with regards to spending retained one for one right to buy receipts on additional affordable housing. These new build schemes include the developments at Berkeley House, Derwent Drive and New Southbridge Road.

6.13.2 Set out in Table 9 is a list of all pipeline schemes over £1m.

Table 9 - Major New Build Schemes over £1m

Name of Scheme	Total Scheme Cost £,000	Previous Years Expenditure £,000	Estimate 2023-24 £,000	Estimate 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000
Berkeley House & St. Marys House (Roof Gardens)	13,861	4,873	4,999	3,989			
Derwent Drive, Kings Heath	1,298	248	1,050				
Fraser Road, Thorplands	21,916	244	-	2,044	19,628		
Belgrave House / Clock House, Town Centre	14,030	2,468	1,800	6,000	3,457	305	
Ringway (3), Briar Hill	1,814	414	1,400				
New Southbridge Road	4,920	120	4,800				
Avenue Campus	31,481	4,963	9,265	12,965	3,573	715	
Montague Crescent, Duston	2,296	396	1,900				
Ecton Brook Care Home	3,239	41	584	2,614			
Harefield Road, Blackthorn	1,459	22	96	1,189	152		
Feasibility Schemes			1,500	1,500	1,500	1,500	
New Build Pool				-	5,000	24,360	25,258

6.13.3 Most new build schemes are funded by RTB receipts with the balance financed from borrowing. Where schemes qualify the Council bids for grant funding from Homes England. Councils are not allowed to use RTB receipts for schemes which are grant funded and therefore there is a continuing need to borrow. An investment appraisal is undertaken for every scheme to ensure that it is affordable and provides value for money.

6.13.4 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.

Energy Efficiency and Decarbonisation

- 6.13.5 The final budget includes significant investment in decarbonisation and energy efficiency. Successful funding bids, through the government’s Social Housing Decarbonisation Programme (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 two SHDF waves.
- 6.13.6 The SHDF scheme, grant funded by the Department of Business, Energy, and Industrial Strategy (BEIS), has seen the Council in conjunction with NPH, receive grant funding of more than £9 million to deliver these schemes. A further bid for SHDF wave 2 has recently been submitted. If successful, this could bring in a further £1.2m of funding to support the retrofit of a further 100 council properties.
- 6.13.7 As part of the successful bids the Council, as the grant recipient has entered a Memorandum of Understanding (MOU) with BEIS. 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.
- 6.13.8 The SHDF funding for BEIS cannot as a rule be mixed with other forms of Grant funding however BEIS have agreed that a discrete (and complimentary) package of works can be funded alongside each other. The Council, in conjunction with NPH has attracted grant funding of £180k through Green Homes Grant (LAD2) funding for a mixture of air source heat pumps and solar PV package of works on 36 council homes.

6.14 Financing the Capital Programme and Borrowing

- 6.14.2 Set out in Appendix 3 is the Medium-Term Capital Programme 2023-2028 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 RTB receipts, revenue contributions and borrowing.
- 6.14.3 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 2023 to 2028

Description	Estimate	Estimate	Estimate	Estimate	Estimate
	2023-24	2024-25	2025-26	2026-27	2027-28
	£,000	£,000	£,000	£,000	£,000
Capital Financing Requirement Brought Forward 1st April	256,869	284,430	317,557	362,205	383,245
New Borrowing in Year	27,561	33,128	44,648	21,040	16,105
Capital Financing Requirement Carried Forward 31st March	284,430	317,557	362,205	383,245	399,351

- 6.14.4 Table 10 shows that the level of the HRACFR is rising in every year of the MTFP. Benchmarking data shows that the Council is currently around the median level in terms of average debt per

property and gearing, but this position is likely to shift as more borrowing is undertaken to finance new build and acquisitions. 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 final borrowing strategy for the HRA has been determined.

- 6.14.5 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 3% and this is partly due to the level of long-term Public Works Loan Board (PWLB) debt taken out when the Government replaced the subsidy system with self-financing in April 2012.
- 6.14.6 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.
- 6.14.7 There is currently no provision in the HRA budget for the repayment of debt because current policy is to replace existing debt with new debt when the loan matures. The MTFP shows that this is affordable but there is an interest rate risk associated with this policy. The Executive Director of Finance is currently working with our specialist advisors to look at the long-term implications for the new build programme of introducing a policy for the repayment of debt.

7 Implications (including financial implications)

7.13 Resources and Financial

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

7.14 Legal

- 7.14.2 The setting of the budget is carried out in accordance with the Budget and Policy Framework Procedure Rules set out in the Constitution.
- 7.14.3 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).
- 7.14.4 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 2023 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.

7.15 Risk

- 7.15.2 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.
- 7.15.3 Significant risks remain in the HRA budgets such as cost of materials and supply chain issues impacting on delivery of programmes of work, particularly in light of the ongoing impact of Covid-19, Brexit, and the cost of living crisis. These have potential ongoing impacts on tenants of the Council.
- 7.15.4 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.

7.16 Consultation

- 7.16.2 The general fund and HRA budget were subject to a public consultation which closed on 31st January 2023. 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%, and the increases in garage rent of 10%. The majority of respondents disagreed with the service charges increase of 10%.

7.17 Consideration by Overview and Scrutiny

- 7.17.2 No specific comments raised by Overview and Scrutiny.

7.18 Climate Impact

- 7.18.2 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.
- 7.18.3 Northampton Partnership Homes ('NPH') has a published Sustainability Strategy underpinned by One Planet Living Principles which are being embedded into its entire operation.
- 7.18.4 NPH is integrating sustainability and biodiversity into both its new build programme and neighbourhood investment.

7.19 Community Impact

- 7.19.2 An overall Equality Impact Assessment has been completed for the HRA budget proposals for 2023-24. 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. In light of

the ongoing cost of living crises the budget includes provision for the creation of a Hardship Fund as additional support to tenants.

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 2022
[Autumn Statement 2022 HTML - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/speeches/autumn-statement-2022)
- West Northamptonshire Council budget 2022-23, approved 24 February 2022
[Agenda for Council on Thursday 24th February 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](https://www.moderngov.co.uk/2022/02/24/agenda-for-council-on-thursday-24th-february-2022-6-00-pm/)
- West Northamptonshire 2023-24 Draft Budget and Medium Term Plan, approved 20 December 2022
[Agenda for Cabinet on Tuesday 20th December 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](https://www.moderngov.co.uk/2022/12/20/agenda-for-cabinet-on-tuesday-20th-december-2022-6-00-pm/)

Housing Revenue Account Budget Summary 2023-2028

Description	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
INCOME	£'000	£'000	£'000	£'000	£'000
Rents - Dwellings Only	(56,188)	(57,271)	(58,652)	(60,175)	(61,540)
Rents - Non Dwellings Only	(1,094)	(1,149)	(1,206)	(1,267)	(1,330)
Service Charges	(3,372)	(3,528)	(3,690)	(3,860)	(4,039)
Other Income	(9)	(9)	(9)	(9)	(9)
Total Income	(60,663)	(61,956)	(63,557)	(65,310)	(66,917)
EXPENDITURE					
Repairs and Maintenance	17,953	18,585	19,243	19,614	19,993
General Management	10,808	10,234	10,342	10,475	10,692
Special Services	6,086	6,185	6,303	6,433	6,568
Rents, Rates, Taxes & Other Charges	302	302	302	302	302
Increase in Bad Debt Provision	400	400	400	400	400
Total Expenditure	35,549	35,706	36,591	37,224	37,955
Net Cost of Services	(25,114)	(26,250)	(26,966)	(28,086)	(28,962)
Net Recharges from the General Fund	2,650	2,650	2,650	2,650	2,650
Interest & Financing Costs	7,273	7,808	8,539	8,865	9,151
Revenue Contributions to Capital	1,492	2,207	2,283	2,845	2,981
Depreciation	13,699	13,585	13,494	13,726	14,180
Contribution to / (from) Reserves	0	0	0	0	0
Remaining Deficit / (Surplus)	0	0	0	0	0

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Proposal Ref	Directorate	HRA Service Area	Proposal Title	Category	Proposal Description	2023/24 £k
2324-H10-001	Communities & Opportunities - HRA	Repairs and Maintenance	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	429
2324-H10-002	Communities & Opportunities - HRA	Repairs and Maintenance	Material cost increase above inflation	Contract Inflation	Material cost increases impact using current run rate of work plus inflationary pressure 8%	819
2324-H10-004	Communities & Opportunities - HRA	Repairs and Maintenance	Contractual and other inflation related pressures	Contract Inflation	Subcontractor costs increase impact using current run rate of work plus inflationary pressure 8%	1,404
2324-H10-006	Communities & Opportunities - HRA	Repairs and Maintenance	Compliance regulatory requirements.	Unavoidable Pressure	Regulatory requirement changes on Electrical testing - 5 year programme	215
2324-H8-001	Communities & Opportunities - HRA	General Management	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	337
2324-H8-002	Communities & Opportunities - HRA	General Management	ICT revenue projects	Unavoidable Pressure	Software Licensing increases	29
2324-H8-003	Communities & Opportunities - HRA	General Management	Regulator of Social Housing Annual Survey increase in costs to deliver	Unavoidable Pressure	Increase in requirements to comply with the regulator	45
2324-H9-001	Communities & Opportunities - HRA	Special Services	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	115
2324-H9-002	Communities & Opportunities - HRA	Special Services	Cleaning Contract increase to reflect actual cost	Unavoidable Pressure	Reflecting cost of service	52
2324-H9-003	Communities & Opportunities - HRA	Special Services	Cleaning Contract inflationary increase	Contract Inflation	Inflationary increase of 8%	62
2324-H9-004	Communities & Opportunities - HRA	Special Services	Grounds Maintenance contract inflationary increase	Contract Inflation	Inflationary increase of 8%	29
2324-H9-005	Communities & Opportunities - HRA	Special Services	New Blocks communal areas costs and utilities	Unavoidable Pressure	New blocks communal costs and utilities covered off by service charge income	481
2324-H9-007	Communities & Opportunities - HRA	Special Services	Lifelines	Unavoidable Pressure	Inflationary increase of 8%	43
2324-H5-001	Communities & Opportunities - HRA	Recharges from General Fund for services	Removal of Procurement service to NPH	Service Reduction	NPH to no longer receive WNC Procurement services	(50)
2324-H5-002	Communities & Opportunities - HRA	Recharges from General Fund for services	Planning Officer HRA Focus	Service Investment	Additional Planning Officer time to focus on New build programme	67
2324-H5-002	Communities & Opportunities - HRA	Recharges from General Fund for services	Assets Officer HRA Focus	Service Investment	Additional Asset officer time to focus reviewing estates and land for development	67
2324-H5-003	Communities & Opportunities - HRA	Recharges from General Fund for services	Legal Services support on Court costs	Unavoidable Pressure	Inflationary increase of 8%	56
2324-H5-004	Communities & Opportunities - HRA	Recharges from General Fund for services	Assumption 5% increase in recharges	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	178
Total Growth Proposals submitted by NPH						4,378
2324-H5-005	Communities & Opportunities - HRA	General Management	Tenancy Support	Unavoidable Pressure	Management Costs to provide tenannt support	908
Total Growth						5,286

Efficiencies and Income						
Proposal Ref	Directorate	HRA Service Area	Proposal Title	Category	Proposal Description	2023/24 £k
2324-H1-001	Communities and Opportunities - HRA	Dwelling Rent	Dwelling Rent increases	Income Generation	Rent increase options in line with government rent policy - maximum increase capped at 7%	(3,137)
2324-H2-001	Communities and Opportunities - HRA	Non Dwelling Rents	Non Dwelling rent increases	Income Generation	Garage Rent increases in line with CPI 10%	(95)
2324-H3-001	Communities and Opportunities	Other charges for Services	Service charge new charges as per Growth	Income Generation	Service charges increases in line with CPI 10% plus additional income from new units	(978)
Total						(4,211)

Capital Programme 2023-24 to 2027-28 - HRA

Capital Programme	2023-24	2024-25	2025-26	2026-27	2027-28	Total
	£'000	£'000	£'000	£'000	£'000	£'000
External Improvements	21,610	11,652	13,767	12,446	8,981	68,455
Internal Works	2,134	2,134	2,134	2,134	2,134	10,668
Structural Works and Compliance	461	461	461	461	461	2,303
Disabled Adaptations	1,285	1,285	1,285	1,285	1,285	6,425
Environmental Improvements	2,815	2,815	2,815	2,815	2,815	14,075
IT Development	480	430	395	340	450	2,095
New Build Programme/Major Projects	29,291	30,301	33,311	44,503	46,000	183,406
-Capital Programme Freeze Adjustments	0	0	0	(17,623)	(17,981)	(35,604)
Buybacks and Spot Purchases	11,250	11,250	11,250	0	0	33,750
-Capital Programme Freeze Adjustments	(7,885)	(934)	8,233	0	0	(586)
Total HRA Capital Programme	61,440	59,393	73,649	46,360	44,144	284,986

	2023-24	2024-25	2025-26	2026-27	2026-27	Total
	£'000	£'000	£'000	£'000	£'000	£'000
FINANCING:						
Major Repairs Reserve/Depreciation	(13,699)	(13,585)	(13,494)	(13,726)	(14,180)	(68,684)
Capital Receipts - RTB (excl 1-4-1)	(2,487)	(2,524)	(2,561)	(2,599)	(2,637)	(12,808)
Capital Receipts - RTB 1-4-1	(9,768)	(6,896)	(3,577)	(3,613)	(3,649)	(27,502)
Grant Funding	(10,094)	0	0	0	0	(10,094)
Revenue/Earmarked Reserve	(1,492)	(2,207)	(2,283)	(2,845)	(2,981)	(11,807)
Borrowing / CFR	(23,900)	(34,181)	(51,734)	(23,578)	(20,698)	(154,092)
Total Financing - HRA	(61,440)	(59,393)	(73,649)	(46,360)	(44,144)	(284,986)

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Schedule 5 - NPH Management Fee

Housing Management & Maintenance(HRA)		2023/24	2024/25	2025/26	2026/27	2027/28
		Estimate	Estimate	Estimate	Estimate	Estimate
		£	£	£	£	£
Total	Repairs & Maintenance	16,084	16,665	17,262	17,584	17,916
Total	General Management	8,043	8,291	8,380	8,473	8,622
Total	Special Services	5,406	5,498	5,605	5,717	5,834
Total	Recharges	3,432	3,509	3,588	3,669	3,752
TOTAL HRA		32,965	33,963	34,834	35,443	36,124

Housing General Fund

Total	Travellers Site	302	319	333	348	364
Total	Home Choice & Resettlement	80	80	80	80	80
TOTAL GF HOUSING		382	399	413	428	444

TOTAL REVENUE

33,347	34,362	35,248	35,871	36,568
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HRA Capital Programme (See Notes)

58,075	49,077	54,166	46,360	44,144
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GRAND TOTAL

91,423	83,439	89,414	82,231	80,712
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Analysed by Funding Pots

Management - HRA (including Special Services)	16,882	17,298	17,573	17,859	18,208
Management - GF Housing	382	399	413	428	444
Maintenance - Managed Budget Responsive	12,385	12,832	13,291	13,540	13,795
Maintenance - Managed Budget Cyclical	3,699	3,833	3,970	4,044	4,121
Capital - Managed Budget Improvement to Homes	54,780	45,832	50,956	43,205	40,879
Capital - Managed Budget Improvement to Environment	2,815	2,815	2,815	2,815	2,815
Capital - Managed Budget ICT	480	430	395	340	450
Total	91,423	83,439	89,414	82,231	80,712

Notes:

HRA Capital programme includes additional schemes pending Council approval February 2023

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.

Indicative year 5 included to comply with management agreement (based on 24/25 figures). Subject to HRA Business planning refresh.

Medium Term Planning Pressures could affect NPH Fee in future years

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SCHEDULE OF RENTS & SERVICE CHARGES 2023/24

<u>WEEKLY RENTS & SERVICE CHARGES</u>		PRESENT	PROPOSED
		£	£
Garages (+VAT in some cases)		9.96	10.96
Commuter Surcharge on Garages (+VAT in some cases)		15.83	17.41
Communal Heating		11.12	12.24
Sheltered Charges - Level 1 Low		6.66	7.32
Brookside Meadows New Build - Service Charges - Tarmac and Block Paving - Electric Gates		4.16 1.16	4.58 1.28
Centenary House New Build - Service Charges Communal Area Maintenance Communal Area Cleaning Grounds Maintenance Electric		1.85 3.64 1.21 3.60	2.04 4.00 1.33 3.96
Little Cross Terrace New Build - Service Charges Communal Area Cleaning Grounds Maintenance TV Aerials		1.93 1.28 0.33	2.12 1.40 0.36
Eleanor Lodge - Service Charges Grounds Maintenance Electric Gas Water Furniture Electric (Self-contained areas) Gas (Self-contained areas)		1.03 5.05 3.42 6.46 5.08 3.46 2.35	1.14 5.55 3.77 7.11 5.59 3.80 2.58
CCTV		4.10	4.50
Grounds Maintenance		2.23	2.46
<u>Non- Standard Service Charges</u>			
Electricity Communal	Low	0.12	0.14
	High	7.50	8.25
Estate Services - Cleaning and Caretaking			
	- Service Level 1	0.42	0.46
	- Service Level 2	1.02	1.12
	- Service Level 3	1.26	1.39
	- Service Level 4	1.68	1.85
	- Service Level 5	2.53	2.78
	- Service Level 6	3.79	4.17
	- Service Level 7	5.04	5.55
	- Service Level 8	5.04	5.55

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Consultation Report Extract Draft Housing Revenue Account (HRA) Budget 2023/24

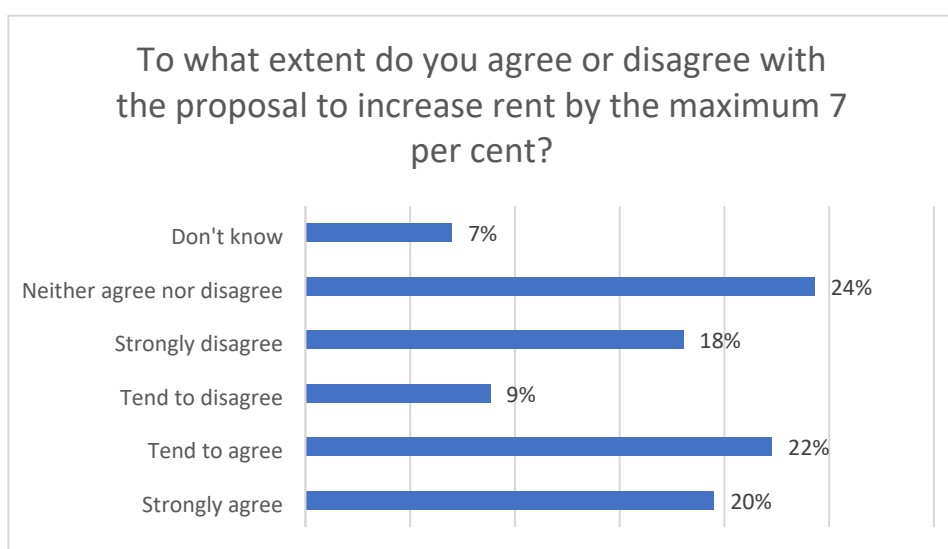
- 4.1. Local housing authorities are required by law to keep a Housing Revenue Account (HRA).
- 4.2. This HRA shows the accounts for the council's housing provision, identifying the major elements of expenditure and how these are funded, mainly from rents. Any money that enters the HRA, can only be spent 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 2021 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 (Consumer Price Index - CPI) plus 1 per cent. The CPI in September 2022 showed an increase of 10.1 per cent due to the high levels of inflation.
- 4.6. In order to help manage the current situation, Government went out to consultation and later announced in their Autumn Statement that rent increases would be capped at 7 per cent this year rather than at what would have been the higher level of 11.1 per cent.
- 4.7. The council and NPH are proposing to increase rent from 3 April 2023 by 7 per cent, on average across the council's housing stock in line with national government policy. This will increase the average rent from £97.00 to £103.79 per week, or £6.79 per week. This increase, which is substantially below the current level of inflation, will help to manage the increasing costs that are also being experienced in this area.
- 4.8. This increase ensures we are able to continue and 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 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 £0.5 million in the current year.

- 4.9. The council and NPH are also proposing an increase of 10 per cent for tenant and leaseholder service charges, (in line with CPI at September 2022), and to increase garage rents and the commuter surcharge on garages by 10 per cent. This will increase the average rent per garage from £9.96 to £10.96 (or £1 per week) and the commuter surcharge from £15.83 to £17.41 (or £1.58 per week).
- 4.10. Respondents were asked to what extent they agreed or disagreed in the proposal to increase rent by the maximum standard. There were 543 responses to this question with 227 stating they strongly agreed or tended to agree, and 146 strongly disagreed or tended to disagree.

Table 6, To what extent do you agree or disagree with the proposal to increase rent by the maximum 7 per cent (an average increase of £6.79 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	106	20%
Tend to agree	121	22%
Tend to disagree	48	9%
Strongly disagree	98	18%
Neither agree nor disagree	132	24%
Don't know	38	7%

Chart 5



- 4.11. Respondents were invited to provide comments on why they answered in the way that they did, 172 comments were received. 57 respondents that agreed with the proposal chose to provide comments.
- a) 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 noted that everyone is affected by the cost of living and that social renters should be contributing a share to the

public purse. Some said that should the stock be better managed, and that if the properties were up to a decent standard, then rent increase would be fair. Another commented that housing stock should be bought back into the council for cost effectiveness. A few agreed with the increase but were concerned how affordable the rent would be for those on low to no incomes. It was difficult to ascertain if any of these respondents had direct experience of being social housing tenants.

- b) 25 comments from respondents who neither agree nor disagree cited issues of cost of living and affordability. They commented on the struggle felt by all in the current financial climate. A few commented on maintaining good quality homes; and that the council needed a decent stock to rent. If homes were up to standard, then increasing rent could be justified. Others noted they could not comment due to not being social housing tenants. Some questioned whether the council had a contingency plan, or that if rents needed to increase then they should be by taking into everyone's personal situation and not use a blanket approach.
 - c) Many of the 84 comments from respondents disagreed with the proposal as they thought residents, especially social housing tenants, were 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, fearing arrears, eviction, and court proceeding would increase the use of statutory housing services provided by the council.
 - d) Respondents said the 7 per cent increase was unreasonable and would be happy to contribute a smaller 2 per cent or 3 per cent increase. They felt the council would be pushing them into poverty.
 - e) Respondents also expressed concern about delay in repairs/maintenance, and the quality of service provided by NPH. They said due to this poor service they should be paying a higher rent. A few respondents mentioned that they wanted to be able to move out of the social housing sector but could not get deposits together, indicating that increase in rent would not aid them to move into the private sector. Respondents wanted the council to consider the financial situation of social renters before introducing this high rent increase.
 - f) Respondents who responded 'Don't know' commented that they are not directly affected and therefore could not offer a comment. One commented that increases should be felt equally. Another respondent who wished to comment said that there was not enough social housing.
- 4.12. Respondents were asked that if they felt the proposal would have a negative impact, what do they think that impact would be, they were also invited to provide suggestions on how any potential negative impacts could be avoided.
- 4.13. 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. The proposal would enhance negative impacts faced by low-

income families. Some felt that it was a short-term approach, others referred to it hyper-inflation which will cause pressure within wider society including an increase in crime and community tension. Many thought that it was not sensible proposal as it would cause tension forcing people into unaffordable long-term renting and that it could cause homelessness. Some respondents felt that rent was cheaper and below market rent; but this is for a reason as it about helping those that most hard pressed.

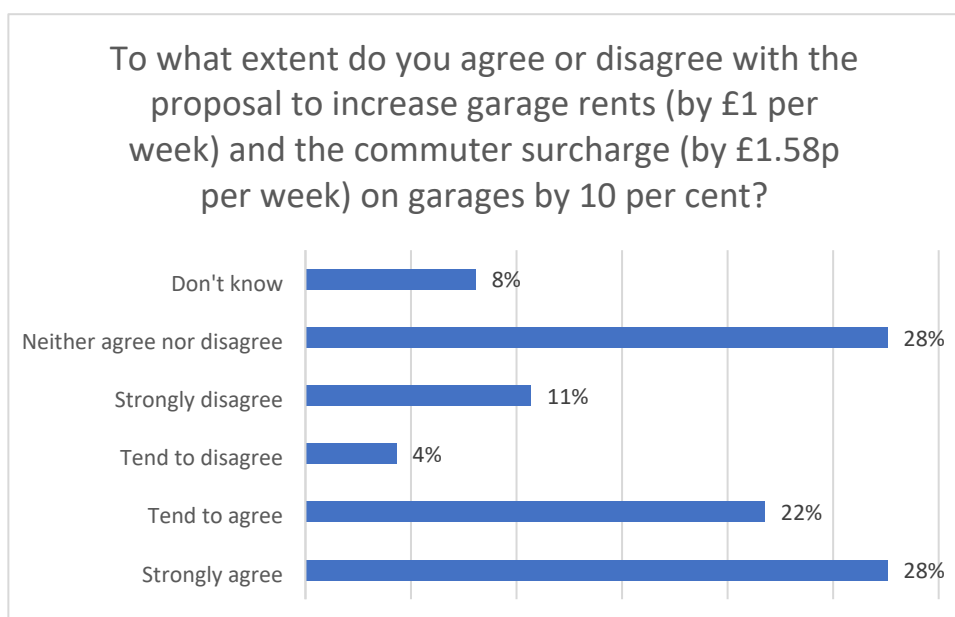
Some suggested introducing the increase in a more managed and stepped way over a longer time period.

- 4.14. Respondents were asked to what extent they agreed or disagreed in the proposal to increase garage rents and commuter surcharges by 10 per cent. There were 533 responses to this question with 263 stating they strongly agreed or tended to agree, and 80 strongly disagreed or tended to disagree.

Table 7, To what extent do you agree or disagree with the proposal to increase garage rents (by £1 per week) and the commuter surcharge (by £1.58p per week) on garages by 10 per cent?

Response	Count	Per cent (%)
Strongly agree	147	28%
Tend to agree	116	22%
Tend to disagree	23	4%
Strongly disagree	57	11%
Neither agree nor disagree	147	28%
Don't know	43	8%

Chart 6



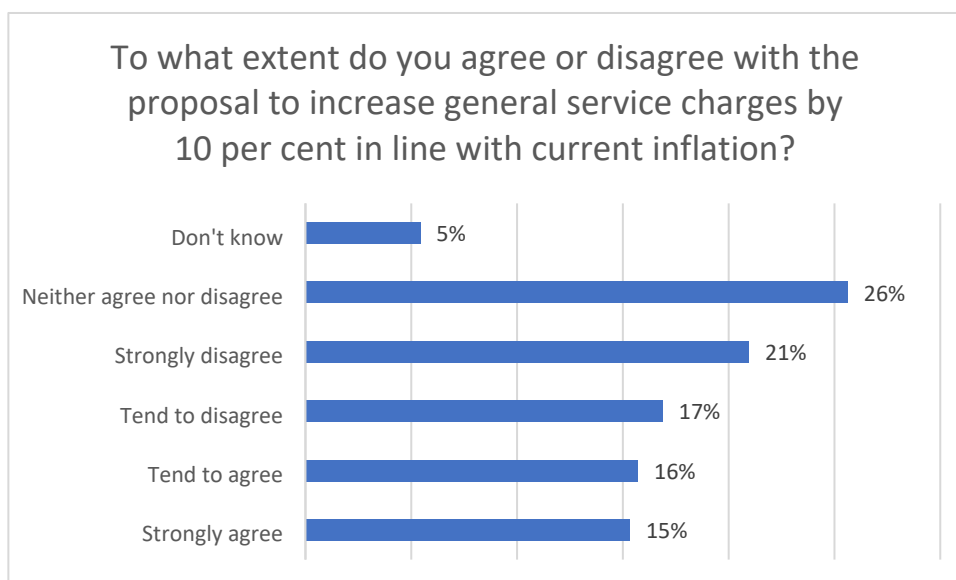
- 4.15. Respondents were asked to what extent they agreed or disagreed in the proposal to increase general service charges by 10 per cent. There were 515 responses to this

question with 160 stating they strongly agreed or tended to agree, and 195 strongly disagreed or tended to disagree.

Table 8, To what extent do you agree or disagree with the proposal to increase general service charges by 10 per cent in line with current inflation?

Response	Count	Per cent (%)
Strongly agree	79	15%
Tend to agree	81	16%
Tend to disagree	87	17%
Strongly disagree	108	21%
Neither agree nor disagree	132	26%
Don't know	28	5%

Chart 7



4.16. Comments were invited should respondents have any comments regarding the HRA Capital programme and indicative budgets as summarised in the Draft Housing Revenue Account (HRA) Budget 2023-24 and Medium-Term Financial Plan report, and Appendices. A total of 34 comments were received.

- a) Most of the comments on this question were made by residents about the garage rents, cost of living, and affordability.
- b) With reference to garage rents, comments received noted that garages are not a necessity, and the land could be put to better use. Others expressed the proposed increases are not in line with other increases. Some suggested that garage rent should come free with the rented property and the council should make any charges.
- c) Respondents again repeated comments about the cost of living and affordability with some noting unsound financial decision making.

- d) Other comments included discontent with property maintenance, and comments about increased penalties for social providers who do not maintain homes to an adequate standard. A few people also wanted the rents to be in line with market rents.

4.17. Further comments were invited on the Draft Housing Revenue Account (HRA) Budget report and its appendices. A further 11 comments were received.

Respondents who responded here made general comments and are not related to the HRA budget report.

On housing issues, they expressed concern about new homes being built are too large, and that the council should lobby the central government for more funds. Other comments were about the negative public sentiments about the council proposing increases in cost of services; that the council would lose the support of the public. Further comments were expressed again on the cost of living and pressures on household budgets.



WEST NORTHAMPTONSHIRE COUNCIL COUNCIL

22 February 2023

CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE: COUNCILLOR MALCOLM LONGLEY

Report Title	2023-24 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

Monitoring Officer	Catherine Whitehead	Date here with confirmation that email approval obtained and retained
Chief Finance Officer (S.151)	Martin Henry	14/02/2023
Head of Communications	Becky Hutson	09/02/2023

List of Appendices

- Appendix A – Council Tax Resolutions 2023-24
- Appendix B – Parish and Town Council Precepts 2023-24
- Appendix C – Summary of Council Tax per Band D property 2023-24
- Appendix D – Total Council Tax Schedule 2023-24
- Appendix E – Breakdown of the Council Tax charge 2023-24

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 2023-24.

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 2023-24. This report details the calculations for the amounts of Council Tax for West Northamptonshire Council for 2023-24.

3. Recommendations

- 3.1. It is recommended that Council:
- 3.1.1. Note that the Cabinet agreed the Council Tax Base for 2023-24 on 20 December 2022:
- For the whole Council area as **142,060.8** (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 2023-24 (excluding Parish Precepts but including Special Expenses) as **£240,612,639**
- 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 6.3 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 2023-24 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 2023-24 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 draft 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. The Shadow Executive agreed the equalisation of Council Tax over a period of 3 years from 2021-22 to 2023-24, with full harmonisation being reached from 2023-24.
- 6.2. 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.
- 6.3. The information from the Police and Fire precepting bodies is as follows:

Valuation Band	Police, Fire and Crime Commissioner for Northamptonshire - Police	Northamptonshire Commissioner Fire and Rescue Authority - Fire
A	195.36	48.80
B	227.92	56.93
C	260.48	65.07
D	293.04	73.20
E	358.16	89.47
F	423.28	105.73
G	488.40	122.00
H	586.08	146.40

- 6.4. 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 **142,060.8** 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 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 2023. 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

- 7.4.1 Council Tax proposals for 2023-24 formed part of the public consultation exercise for the draft budget. The full, six-week public consultation exercise began 21 December 2022 and concluded on 31 January 2023, 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 370 newsrooms and individuals (hyperlocal, local, regional and national, print, digital and broadcast). It was promoted regularly through the Council's website, with 14 posts on social media channels reaching more than 60,000 users and generating nearly 5,000 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 2023 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 address its severe financial pressures, protect the most vulnerable and meet the rising demand for services.

7.5 Consideration by Overview and Scrutiny

7.5.1 The Corporate Overview and Scrutiny Committee met on five occasions (either through a public committee meeting or a task and finish group) to consider the draft budget on the following dates:

- 7 November 2022
- 5 January 2023
- 19 January 2023
- 31 January 2023
- 6 February 2023

7.5.2 Details of these meetings are given in paragraphs 9.32 – 9.39 of the 2023-24 Final Budget and Medium Term Financial Plan presented to Cabinet on 13 February 2023.

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. An overall Equality Impact Assessment has been completed for the budget proposals and a separate assessment was carried out on the proposals to harmonise Council Tax. The potential impact of the proposals has been assessed and, taking into account the mitigating actions that are planned, many of the proposals are considered to have no or low or in some cases a positive impact on service users.

7.8 Communications

7.8.1 The Council will keep the public, partners and other stakeholders informed and updated the on 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.

8. Background Papers

8.1. Various budget reports relating to the harmonisation of Council Tax and the Council Tax reduction scheme and the draft budget that have been considered by Cabinet and Overview and Scrutiny committee

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COUNCIL TAX RESOLUTION 2023-24

The Council is recommended to resolve as follows:

1	That it be noted that on 22 February 2023 the Council calculated the Council Tax Base 2023-24		
(a)	for the whole Council area as 142,060.8 [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 2023-24 (excluding Parish Precepts but including Special Expenses) is £240,612,639		
3	That the following amounts be calculated for the year 2023-24 in accordance with Sections 31 to 36 of the Act		
	Legislation	Plain English	AUTHORITY AREA
(a)	being the aggregate expenditure 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	£1,050,379,429
(b)	being the aggregate income 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	£797,604,965
(c)	being the amount of its council tax requirement for the year including parish precepts and special expenses by which the aggregate expenditure at 3(a) above exceeds the aggregate income at 3(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act.	The net funding requirement for the General Fund and Special expenses accounts plus the parish precepts issued for the year	£252,774,464
(d)	being the basic amount of its council tax for the year (including Parish Precepts and Special Expenses), being the council tax requirement at 3(c) above divided by the Council tax base for the year at (1(a) above), calculated by the Council, in accordance with Section 31B of the Act.	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.	1,779.34
(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	12,825,426
(f)	being the basic amount at 3(d) above less the result given by dividing the amount at 3(e) above by council tax base at (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish Precept or special item relates;	The Band D Council Tax for West Northamptonshire Council (including Adult Social Care) excluding Special expenses	1,689.06
		Average Band D council tax for West Northamptonshire for Special Expenses	4.67
		Average Band D council tax for West Northamptonshire including Special Expenses	1,693.73

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TOWN & PARISH COUNCIL/MEETING PRECEPTS 2023-24

Resolution

3.1.1

AREA	PARISH	2023-24			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	5,400.00	155.8	34.66	23.11	26.96	30.81	34.66	42.36	50.06	57.77	69.32
S	ADSTONE	0.00	57.1	0.00	-	-	-	-	-	-	-	-
S	ALDERTON	2,800.00	56.5	49.56	33.04	38.55	44.05	49.56	60.57	71.59	82.60	99.12
D	ALTHORP	0.00	14.6	0.00	-	-	-	-	-	-	-	-
D	ARTHINGWORTH	7,000.00	114.9	60.92	40.61	47.38	54.15	60.92	74.46	88.00	101.53	121.84
D	ASHBY SAINT LEDGERS	6,936.00	73.2	94.75	63.17	73.69	84.22	94.75	115.81	136.86	157.92	189.50
S	ASHTON	20,000.00	176.4	113.38	75.59	88.18	100.78	113.38	138.58	163.77	188.97	226.76
S	ASTON LE WALLS	9,675.00	130.8	73.97	49.31	57.53	65.75	73.97	90.41	106.85	123.28	147.94
S	AYNHO	28,875.00	311.4	92.73	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
D	BADBY	24,222.00	286.0	84.69	56.46	65.87	75.28	84.69	103.51	122.33	141.15	169.38
D	BARBY	62,300.00	507.2	122.83	81.89	95.53	109.18	122.83	150.13	177.42	204.72	245.66
N	BILLING	175,450.00	2,700.4	64.97	43.31	50.53	57.75	64.97	79.41	93.85	108.28	129.94
S	BLAKESLEY	63,272.00	253.9	249.20	166.13	193.82	221.51	249.20	304.58	359.96	415.33	498.40
S	BLISWORTH	43,400.00	674.7	64.32	42.88	50.03	57.17	64.32	78.61	92.91	107.20	128.64
S	BODDINGTON	55,346.00	323.6	171.03	114.02	133.02	152.03	171.03	209.04	247.04	285.05	342.06
D	BOUGHTON	64,000.00	1,189.3	53.81	35.87	41.85	47.83	53.81	65.77	77.73	89.68	107.62
S	BRACKLEY	1,009,630.00	5,949.5	169.70	113.13	131.99	150.84	169.70	207.41	245.12	282.83	339.40
S	BRADDEN	0.00	83.1	0.00	-	-	-	-	-	-	-	-
S	BRAFIELD ON THE GREEN	20,000.00	258.0	77.52	51.68	60.29	68.91	77.52	94.75	111.97	129.20	155.04
D	BRAUNSTON	58,608.00	678.4	86.39	57.59	67.19	76.79	86.39	105.59	124.79	143.98	172.78
D	BRINGTON	23,415.00	252.5	92.73	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
D	BRIXWORTH	175,000.00	2,111.3	82.89	55.26	64.47	73.68	82.89	101.31	119.73	138.15	165.78
D	BROCKHALL	0.00	29.3	0.00	-	-	-	-	-	-	-	-
S	BUGBROOKE	120,270.00	1,052.7	114.25	76.17	88.86	101.56	114.25	139.64	165.03	190.42	228.50
D	BYFIELD	75,735.00	526.3	143.90	95.93	111.92	127.91	143.90	175.88	207.86	239.83	287.80
D	CANONS ASHBY	0.00	28.8	0.00	-	-	-	-	-	-	-	-
S	CASTLE ASHBY	4,200.00	63.1	66.56	44.37	51.77	59.16	66.56	81.35	96.14	110.93	133.12
D	CATESBY	90.00	35.4	2.54	1.69	1.98	2.26	2.54	3.10	3.67	4.23	5.08
S	CHACOMBE	18,000.00	259.3	69.42	46.28	53.99	61.71	69.42	84.85	100.27	115.70	138.84
D	CHAPEL & CHURCH BRAMPTON	29,000.00	403.9	71.80	47.87	55.84	63.82	71.80	87.76	103.71	119.67	143.60
D	CHARWELTON	4,000.00	102.7	38.95	25.97	30.29	34.62	38.95	47.61	56.26	64.92	77.90
S	CHIPPING WARDEN AND EDGCOTE	18,000.00	267.7	67.24	44.83	52.30	59.77	67.24	82.18	97.12	112.07	134.48
D	CLAY COTON	0.00	25.5	0.00	-	-	-	-	-	-	-	-
D	CLIPSTON	22,500.00	296.4	75.91	50.61	59.04	67.48	75.91	92.78	109.65	126.52	151.82
S	COGENHOE AND WHISTON	33,000.00	594.2	55.54	37.03	43.20	49.37	55.54	67.88	80.22	92.57	111.08
D	COLD ASHBY	12,000.00	128.8	93.17	62.11	72.47	82.82	93.17	113.87	134.58	155.28	186.34
S	COLD HIGHAM	12,000.00	153.6	78.13	52.09	60.77	69.45	78.13	95.49	112.85	130.22	156.26
N	COLLINGTON	44,000.00	745.4	59.03	39.35	45.91	52.47	59.03	72.15	85.27	98.38	118.06
S	COSGROVE	25,000.00	260.8	95.86	63.91	74.56	85.21	95.86	117.16	138.46	159.77	191.72
D	COTTESBROOKE	0.00	71.6	0.00	-	-	-	-	-	-	-	-
S	COURTEENHALL	0.00	44.7	0.00	-	-	-	-	-	-	-	-
D	CREATON	26,768.00	230.5	116.13	77.42	90.32	103.23	116.13	141.94	167.74	193.55	232.26
D	CRICK	126,503.00	958.6	131.97	87.98	102.64	117.31	131.97	161.30	190.62	219.95	263.94
S	CROUGHTON	39,532.00	306.1	129.15	86.10	100.45	114.80	129.15	157.85	186.55	215.25	258.30
S	CULWORTH	37,000.00	181.9	203.41	135.61	158.21	180.81	203.41	248.61	293.81	339.02	406.82
D	DAVENTRY	1,537,237.00	8,831.3	174.07	116.05	135.39	154.73	174.07	212.75	251.43	290.12	348.14
S	DEANSHANGER	99,000.00	1,410.3	70.20	46.80	54.60	62.40	70.20	85.80	101.40	117.00	140.40
S	DENTON	29,000.00	294.6	98.44	65.63	76.56	87.50	98.44	120.32	142.19	164.07	196.88
D	DODFORD	2,200.00	76.6	28.72	19.15	22.34	25.53	28.72	35.10	41.48	47.87	57.44
D	DRAUGHTON WITH MAIDWELL	12,056.00	165.6	72.80	48.53	56.62	64.71	72.80	88.98	105.16	121.33	145.60
N	DUSTON	597,451.00	5,692.8	104.95	69.97	81.63	93.29	104.95	128.27	151.59	174.92	209.90
D	EAST FARDON	11,955.00	153.0	78.14	52.09	60.78	69.46	78.14	95.50	112.87	130.23	156.28
D	EAST HADDON	24,020.00	333.9	71.94	47.96	55.95	63.95	71.94	87.93	103.91	119.90	143.88
N	EAST HUNSBURY	225,500.00	3,457.0	65.23	43.49	50.73	57.98	65.23	79.73	94.22	108.72	130.46
S	EASTON NESTON	0.00	41.0	0.00	-	-	-	-	-	-	-	-
D	ELKINGTON	0.00	28.1	0.00	-	-	-	-	-	-	-	-
S	EVENLEY	24,320.00	290.2	83.80	55.87	65.18	74.49	83.80	102.42	121.04	139.67	167.60
D	EVERDON	14,228.00	172.5	82.48	54.99	64.15	73.32	82.48	100.81	119.14	137.47	164.96
S	EYDON	27,331.00	226.4	120.72	80.48	93.89	107.31	120.72	147.55	174.37	201.20	241.44
N	FAR COTTON & DELAPRE	149,580.00	3,102.7	48.21	32.14	37.50	42.85	48.21	58.92	69.64	80.35	96.42
S	FARTHINGHOE	13,000.00	195.1	66.63	44.42	51.82	59.23	66.63	81.44	96.24	111.05	133.26
D	FARTHINGSTONE	4,500.00	93.0	48.39	32.26	37.64	43.01	48.39	59.14	69.90	80.65	96.78
D	FAWSLEY	0.00	25.8	0.00	-	-	-	-	-	-	-	-
D	FLORE	39,520.00	608.3	64.97	43.31	50.53	57.75	64.97	79.41	93.85	108.28	129.94
S	GAYTON	29,750.00	227.5	130.77	87.18	101.71	116.24	130.77	159.83	188.89	217.95	261.54
S	GRAFTON REGIS	0.00	50.1	0.00	-	-	-	-	-	-	-	-
S	GRANGE PARK	180,460.00	1,637.7	110.19	73.46	85.70	97.95	110.19	134.68	159.16	183.65	220.38
N	GREAT HOUGHTON	27,500.00	284.7	96.59	64.39	75.13	85.86	96.59	118.05	139.52	160.98	193.18

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	GREAT OXENDON	15,537.00	145.7	106.64	71.09	82.94	94.79	106.64	130.34	154.04	177.73	213.28
S	GREATWORTH	39,500.00	358.0	110.34	73.56	85.82	98.08	110.34	134.86	159.38	183.90	220.68
S	GREENS NORTON	96,166.00	647.5	148.52	99.01	115.52	132.02	148.52	181.52	214.53	247.53	297.04
D	GUILSBOROUGH	32,225.00	310.9	103.65	69.10	80.62	92.13	103.65	126.68	149.72	172.75	207.30
S	HACKLETON	200,518.00	1,261.3	158.98	105.99	123.65	141.32	158.98	194.31	229.64	264.97	317.96
D	HANNINGTON	10,500.00	147.4	71.23	47.49	55.40	63.32	71.23	87.06	102.89	118.72	142.46
N	HARDINGSTONE	65,000.00	934.0	69.59	46.39	54.13	61.86	69.59	85.05	100.52	115.98	139.18
D	HARLESTONE	35,000.00	211.1	165.80	110.53	128.96	147.38	165.80	202.64	239.49	276.33	331.60
D	HARLESTONE MANOR	32,156.00	239.4	134.32	89.55	104.47	119.40	134.32	164.17	194.02	223.87	268.64
S	HARPOLE	90,147.00	619.9	145.42	96.95	113.10	129.26	145.42	177.74	210.05	242.37	290.84
S	HARTWELL	65,000.00	702.4	92.54	61.69	71.98	82.26	92.54	113.10	133.67	154.23	185.08
D	HASELBECH	0.00	51.3	0.00	-	-	-	-	-	-	-	-
D	HELLIDON	500.00	117.2	4.27	2.85	3.32	3.80	4.27	5.22	6.17	7.12	8.54
S	HELMDON	29,260.00	402.6	72.68	48.45	56.53	64.60	72.68	88.83	104.98	121.13	145.36
S	HINTON IN THE HEDGES	0.00	106.7	0.00	-	-	-	-	-	-	-	-
D	HOLCOT	19,500.00	183.6	106.21	70.81	82.61	94.41	106.21	129.81	153.41	177.02	212.42
D	HOLDENBY	0.00	43.1	0.00	-	-	-	-	-	-	-	-
D	HOLLOWELL	13,310.00	171.2	77.75	51.83	60.47	69.11	77.75	95.03	112.31	129.58	155.50
N	HUNSBURY MEADOWS	27,000.00	1,056.8	25.55	17.03	19.87	22.71	25.55	31.23	36.91	42.58	51.10
D	KELMARSH	0.00	35.0	0.00	-	-	-	-	-	-	-	-
D	KILSBY	54,580.00	550.9	99.07	66.05	77.05	88.06	99.07	121.09	143.10	165.12	198.14
S	KINGS SUTTON	81,180.00	860.0	94.40	62.93	73.42	83.91	94.40	115.38	136.36	157.33	188.80
N	KINGSTHORPE	300,000.00	7,172.2	41.83	27.89	32.53	37.18	41.83	51.13	60.42	69.72	83.66
S	KISLINGBURY	61,000.00	556.1	109.69	73.13	85.31	97.50	109.69	134.07	158.44	182.82	219.38
D	LAMPOR	7,800.00	126.8	61.51	41.01	47.84	54.68	61.51	75.18	88.85	102.52	123.02
D	LILBOURNE	21,000.00	164.8	127.43	84.95	99.11	113.27	127.43	155.75	184.07	212.38	254.86
S	LITCHBOROUGH	10,000.00	169.5	59.00	39.33	45.89	52.44	59.00	72.11	85.22	98.33	118.00
S	LITTLE HOUGHTON	16,833.00	194.3	86.63	57.75	67.38	77.00	86.63	105.88	125.13	144.38	173.26
D	LONG BUCKBY	137,399.00	1,718.6	79.95	53.30	62.18	71.07	79.95	97.72	115.48	133.25	159.90
S	MAIDFORD	5,000.00	85.9	58.21	38.81	45.27	51.74	58.21	71.15	84.08	97.02	116.42
S	MARSTON ST LAWRENCE	4,200.00	89.0	47.19	31.46	36.70	41.95	47.19	57.68	68.16	78.65	94.38
D	MARSTON TRUSSELL	5,400.00	82.7	65.30	43.53	50.79	58.04	65.30	79.81	94.32	108.83	130.60
S	MIDDLETON CHENEY	133,728.00	1,502.1	89.03	59.35	69.25	79.14	89.03	108.81	128.60	148.38	178.06
S	MILTON MALSOR	32,500.00	312.1	104.13	69.42	80.99	92.56	104.13	127.27	150.41	173.55	208.26
S	MORETON PINKNEY	9,600.00	193.4	49.64	33.09	38.61	44.12	49.64	60.67	71.70	82.73	99.28
D	MOULTON	431,000.00	2,116.6	203.63	135.75	158.38	181.00	203.63	248.88	294.13	339.38	407.26
D	NASEBY	29,395.00	357.4	82.25	54.83	63.97	73.11	82.25	100.53	118.81	137.08	164.50
S	NETHER HEYFORD	105,350.00	637.9	165.15	110.10	128.45	146.80	165.15	201.85	238.55	275.25	330.30
S	NEWBOTTLE (CHARLTON)	14,000.00	193.2	72.46	48.31	56.36	64.41	72.46	88.56	104.66	120.77	144.92
D	NEWNHAM	34,722.00	253.4	137.02	91.35	106.57	121.80	137.02	167.47	197.92	228.37	274.04
N	NORTHAMPTON TOWN COUNCIL	1,807,837.00	37,061.1	48.78	32.52	37.94	43.36	48.78	59.62	70.46	81.30	97.56
D	NORTON	18,500.00	159.4	116.06	77.37	90.27	103.16	116.06	141.85	167.64	193.43	232.12
D	OLD	18,373.00	224.5	81.84	54.56	63.65	72.75	81.84	100.03	118.21	136.40	163.68
S	OLD STRATFORD	61,000.00	942.1	64.75	43.17	50.36	57.56	64.75	79.14	93.53	107.92	129.50
D	OVERSTONE	68,538.00	756.0	90.66	60.44	70.51	80.59	90.66	110.81	130.95	151.10	181.32
S	VERTHORPE	3,802.00	83.5	45.53	30.35	35.41	40.47	45.53	55.65	65.77	75.88	91.06
S	PATTISHALL	60,500.00	641.4	94.32	62.88	73.36	83.84	94.32	115.28	136.24	157.20	188.64
S	PAULERSPURY	26,500.00	483.5	54.81	36.54	42.63	48.72	54.81	66.99	79.17	91.35	109.62
D	PITSFORD	36,050.00	318.3	113.26	75.51	88.09	100.68	113.26	138.43	163.60	188.77	226.52
S	POTTERS PURY	59,965.00	594.8	100.82	67.21	78.42	89.62	100.82	123.22	145.63	168.03	201.64
D	PRESTON CAPES	6,600.00	98.2	67.21	44.81	52.27	59.74	67.21	82.15	97.08	112.02	134.42
S	QUINTON	7,500.00	82.8	90.58	60.39	70.45	80.52	90.58	110.71	130.84	150.97	181.16
S	RADSTONE	0.00	22.6	0.00	-	-	-	-	-	-	-	-
D	RAVENSTHORPE	16,000.00	307.4	52.05	34.70	40.48	46.27	52.05	63.62	75.18	86.75	104.10
S	ROADE	117,122.00	1,254.3	93.38	62.25	72.63	83.00	93.38	114.13	134.88	155.63	186.76
S	ROTHERSTHORPE	19,200.00	186.6	102.89	68.59	80.03	91.46	102.89	125.75	148.62	171.48	205.78
D	SCALDWELL	15,151.00	151.7	99.87	66.58	77.68	88.77	99.87	122.06	144.26	166.45	199.74
S	SHUTLANGER	17,000.00	138.3	122.92	81.95	95.60	109.26	122.92	150.24	177.55	204.87	245.84
D	SIBBERTOFT	13,000.00	170.3	76.34	50.89	59.38	67.86	76.34	93.30	110.27	127.23	152.68
S	SILVERSTONE	74,989.00	1,177.4	63.69	42.46	49.54	56.61	63.69	77.84	92.00	106.15	127.38
S	SLAPTON	0.00	43.2	0.00	-	-	-	-	-	-	-	-
D	SPRATTON	45,075.00	471.4	95.62	63.75	74.37	85.00	95.62	116.87	138.12	159.37	191.24
D	STANFORD	0.00	30.0	0.00	-	-	-	-	-	-	-	-
D	STAVERTON	12,691.00	226.1	56.13	37.42	43.66	49.89	56.13	68.60	81.08	93.55	112.26
S	STOKE BRUERNE	16,687.00	187.8	88.86	59.24	69.11	78.99	88.86	108.61	128.35	148.10	177.72
D	STOWE IX CHURCHES	5,900.00	135.3	43.61	29.07	33.92	38.76	43.61	53.30	62.99	72.68	87.22
D	SULBY	0.00	53.9	0.00	-	-	-	-	-	-	-	-
S	SULGRAVE	15,791.00	215.0	73.45	48.97	57.13	65.29	73.45	89.77	106.09	122.42	146.90
S	SYRESHAM	38,600.00	374.2	103.15	68.77	80.23	91.69	103.15	126.07	148.99	171.92	206.30
S	THENFORD	0.00	51.4	0.00	-	-	-	-	-	-	-	-
D	THORNBY	2,000.00	76.0	26.32	17.55	20.47	23.40	26.32	32.17	38.02	43.87	52.64
S	THORPE MANDEVILLE	3,300.00	92.3	35.75	23.83	27.81	31.78	35.75	43.69	51.64	59.58	71.50
S	TIFFIELD	21,223.00	156.6	135.52	90.35	105.40	120.46	135.52	165.64	195.75	225.87	271.04
S	TOWCESTER	560,181.00	4,730.6	118.42	78.95	92.10	105.26	118.42	144.74	171.05	197.37	236.84

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
S	UPPER HEYFORD	888.00	36.7	24.20	16.13	18.82	21.51	24.20	29.58	34.96	40.33	48.40
N	UPTON	57,450.00	3,173.6	18.10	12.07	14.08	16.09	18.10	22.12	26.14	30.17	36.20
D	WALGRAVE	27,240.00	375.3	72.58	48.39	56.45	64.52	72.58	88.71	104.84	120.97	145.16
S	WAPPENHAM	3,000.00	153.6	19.53	13.02	15.19	17.36	19.53	23.87	28.21	32.55	39.06
S	WARKWORTH	0.00	23.9	0.00	-	-	-	-	-	-	-	-
D	WATFORD	16,200.00	135.4	119.65	79.77	93.06	106.36	119.65	146.24	172.83	199.42	239.30
D	WEEDON	143,565.00	1,051.8	136.49	90.99	106.16	121.32	136.49	166.82	197.15	227.48	272.98
D	WELFORD	46,500.00	480.5	96.77	64.51	75.27	86.02	96.77	118.27	139.78	161.28	193.54
D	WELTON	17,156.00	405.4	42.32	28.21	32.92	37.62	42.32	51.72	61.13	70.53	84.64
D	WEST HADDON	176,104.00	794.2	221.74	147.83	172.46	197.10	221.74	271.02	320.29	369.57	443.48
N	WEST HUNSBURY	25,000.00	1,631.5	15.32	10.21	11.92	13.62	15.32	18.72	22.13	25.53	30.64
S	WESTON AND WEEDON	8,000.00	178.7	44.77	29.85	34.82	39.80	44.77	54.72	64.67	74.62	89.54
D	WHILTON	16,213.00	136.2	119.04	79.36	92.59	105.81	119.04	145.49	171.95	198.40	238.08
S	WHITFIELD	0.00	106.9	0.00	-	-	-	-	-	-	-	-
S	WHITTLEBURY	30,855.00	266.7	115.69	77.13	89.98	102.84	115.69	141.40	167.11	192.82	231.38
S	WICKEN	9,400.00	159.3	59.01	39.34	45.90	52.45	59.01	72.12	85.24	98.35	118.02
D	WINWICK	1,200.00	50.1	23.95	15.97	18.63	21.29	23.95	29.27	34.59	39.92	47.90
S	WOODEND	0.00	81.9	0.00	-	-	-	-	-	-	-	-
D	WOODFORD HALSE	219,261.00	1,402.4	156.35	104.23	121.61	138.98	156.35	191.09	225.84	260.58	312.70
N	WOOTTON	300,812.00	2,963.0	101.52	67.68	78.96	90.24	101.52	124.08	146.64	169.20	203.04
S	YARDLEY GOBION	25,500.00	485.2	52.56	35.04	40.88	46.72	52.56	64.24	75.92	87.60	105.12
S	YARDLEY HASTINGS	21,719.00	337.2	64.41	42.94	50.10	57.25	64.41	78.72	93.04	107.35	128.82
D	YELVERTOFT	29,503.0	327.2	90.17	60.11	70.13	80.15	90.17	110.21	130.25	150.28	180.34
GRAND TOTAL		12,162,182.0	142,060.8	85.61								

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SUMMARY OF PRECEPTS PER BAND D PROPERTY 2023-24

APPENDIX C

AREA	PARISH	Resolution 3.1.1 3.1.3 (f) 3.1.3 (d)												
		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	155.8	1481.95	207.11	1689.06	0.00	1689.06	34.66	1723.72	293.04	73.20	2089.96	
S	ADSTONE	0.00	57.1	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	ALDERTON	2800.00	56.5	1481.95	207.11	1689.06	0.00	1689.06	49.56	1738.62	293.04	73.20	2104.86	
D	ALTHORP		14.6	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
D	ARTHINGWORTH	7000.00	114.9	1481.95	207.11	1689.06	0.00	1689.06	60.92	1749.98	293.04	73.20	2116.22	
D	ASHBY SAINT LEDGERS	6936.00	73.2	1481.95	207.11	1689.06	0.00	1689.06	94.75	1783.81	293.04	73.20	2150.05	
S	ASHTON	20000.00	176.4	1481.95	207.11	1689.06	0.00	1689.06	113.38	1802.44	293.04	73.20	2168.68	
S	ASTON LE WALLS	9675.00	130.8	1481.95	207.11	1689.06	0.00	1689.06	73.97	1763.03	293.04	73.20	2129.27	
S	AYNHO	28875.00	311.4	1481.95	207.11	1689.06	0.00	1689.06	92.73	1781.79	293.04	73.20	2148.03	
D	BADBY	24222.00	286.0	1481.95	207.11	1689.06	0.00	1689.06	84.69	1773.75	293.04	73.20	2139.99	
D	BARBY	62300.00	507.2	1481.95	207.11	1689.06	0.00	1689.06	122.83	1811.89	293.04	73.20	2178.13	
N	BILLING	175450.00	2,700.4	1481.95	207.11	1689.06	12.94	1702.00	64.97	1766.97	293.04	73.20	2133.21	
S	BLAKESLEY	63272.00	253.9	1481.95	207.11	1689.06	0.00	1689.06	249.20	1938.26	293.04	73.20	2304.50	
S	BLISWORTH	43400.00	674.7	1481.95	207.11	1689.06	0.00	1689.06	64.32	1753.38	293.04	73.20	2119.62	
S	BODDINGTON	55346.00	323.6	1481.95	207.11	1689.06	0.00	1689.06	171.03	1860.09	293.04	73.20	2226.33	
D	BOUGHTON	64000.00	1,189.3	1481.95	207.11	1689.06	0.00	1689.06	53.81	1742.87	293.04	73.20	2109.11	
S	BRACKLEY	1009630.00	5,949.5	1481.95	207.11	1689.06	0.00	1689.06	169.70	1858.76	293.04	73.20	2225.00	
S	BRADDEN	0.00	83.1	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	BRAFIELD ON THE GREEN	20000.00	258.0	1481.95	207.11	1689.06	0.00	1689.06	77.52	1766.58	293.04	73.20	2132.82	
D	BRAUNSTON	58608.00	678.4	1481.95	207.11	1689.06	0.00	1689.06	86.39	1775.45	293.04	73.20	2141.69	
D	BRINGTON	23415.00	252.5	1481.95	207.11	1689.06	0.00	1689.06	92.73	1781.79	293.04	73.20	2148.03	
D	BRIXWORTH	175000.00	2,111.3	1481.95	207.11	1689.06	0.00	1689.06	82.89	1771.95	293.04	73.20	2138.19	
D	BROCKHALL	0.00	29.3	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	BUGBROOKE	120270.00	1,052.7	1481.95	207.11	1689.06	0.00	1689.06	114.25	1803.31	293.04	73.20	2169.55	
D	BYFIELD	75735.00	526.3	1481.95	207.11	1689.06	0.00	1689.06	143.90	1832.96	293.04	73.20	2199.20	
D	CANONS ASHBY	0.00	28.8	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	CASTLE ASHBY	4200.00	63.1	1481.95	207.11	1689.06	0.00	1689.06	66.56	1755.62	293.04	73.20	2121.86	
D	CATESBY	90.00	35.4	1481.95	207.11	1689.06	0.00	1689.06	2.54	1691.60	293.04	73.20	2057.84	
S	CHACOMBE	18000.00	259.3	1481.95	207.11	1689.06	0.00	1689.06	69.42	1758.48	293.04	73.20	2124.72	
D	CHAPEL & CHURCH BRAMPTON	29000.00	403.9	1481.95	207.11	1689.06	0.00	1689.06	71.80	1760.86	293.04	73.20	2127.10	
D	CHARWELTON	4000.00	102.7	1481.95	207.11	1689.06	0.00	1689.06	38.95	1728.01	293.04	73.20	2094.25	
S	CHIPPING WARDEN AND EDGCOTE	18000.00	267.7	1481.95	207.11	1689.06	0.00	1689.06	67.24	1756.30	293.04	73.20	2122.54	
D	CLAY COTON	0.00	25.5	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
D	CLIPSTON	22500.00	296.4	1481.95	207.11	1689.06	0.00	1689.06	75.91	1764.97	293.04	73.20	2131.21	
S	COGENHOE AND WHISTON	33000.00	594.2	1481.95	207.11	1689.06	0.00	1689.06	55.54	1744.60	293.04	73.20	2110.84	
D	COLD ASHBY	12000.00	128.8	1481.95	207.11	1689.06	0.00	1689.06	93.17	1782.23	293.04	73.20	2148.47	
S	COLD HIGHAM	12000.00	153.6	1481.95	207.11	1689.06	0.00	1689.06	78.13	1767.19	293.04	73.20	2133.43	
N	COLLINGTREE	44000.00	745.4	1481.95	207.11	1689.06	0.32	1689.38	59.03	1748.41	293.04	73.20	2114.65	
S	COSGROVE	25000.00	260.8	1481.95	207.11	1689.06	0.00	1689.06	95.86	1784.92	293.04	73.20	2151.16	
D	COTTESBROOKE	0.00	71.6	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	COURTEENHALL	0.00	44.7	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
D	CREATON	26768.00	230.5	1481.95	207.11	1689.06	0.00	1689.06	116.13	1805.19	293.04	73.20	2171.43	
D	CRICK	126503.00	958.6	1481.95	207.11	1689.06	0.00	1689.06	131.97	1821.03	293.04	73.20	2187.27	
S	CROUGHTON	39532.00	306.1	1481.95	207.11	1689.06	0.00	1689.06	129.15	1818.21	293.04	73.20	2184.45	
S	CULWORTH	37000.00	181.9	1481.95	207.11	1689.06	0.00	1689.06	203.41	1892.47	293.04	73.20	2258.71	
D	DAVENTRY	1537237.00	8,831.3	1481.95	207.11	1689.06	0.00	1689.06	174.07	1863.13	293.04	73.20	2229.37	
S	DEANSHANGER	99000.00	1,410.3	1481.95	207.11	1689.06	0.00	1689.06	70.20	1759.26	293.04	73.20	2125.50	
S	DENTON	29000.00	294.6	1481.95	207.11	1689.06	0.00	1689.06	98.44	1787.50	293.04	73.20	2153.74	
D	DODFORD	2200.00	76.6	1481.95	207.11	1689.06	0.00	1689.06	28.72	1717.78	293.04	73.20	2084.02	
N	DRAUGHTON WITH MAIDWELL	12056.00	165.6	1481.95	207.11	1689.06	0.00	1689.06	72.80	1761.86	293.04	73.20	2128.10	
D	DUSTON	597451.00	5,692.8	1481.95	207.11	1689.06	5.11	1694.17	104.95	1799.12	293.04	73.20	2165.36	
D	EAST FARNDON	11955.00	153.0	1481.95	207.11	1689.06	0.00	1689.06	78.14	1767.20	293.04	73.20	2133.44	
D	EAST HADDON	24020.00	333.9	1481.95	207.11	1689.06	0.00	1689.06	71.94	1761.00	293.04	73.20	2127.24	
N	EAST HUNSBUURY	225500.00	3,457.0	1481.95	207.11	1689.06	19.59	1708.65	65.23	1773.88	293.04	73.20	2140.12	
S	EASTON NESTON	0.00	41.0	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
D	ELKINGTON	0.00	28.1	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	EVENLEY	24320.00	290.2	1481.95	207.11	1689.06	0.00	1689.06	83.80	1772.86	293.04	73.20	2139.10	
D	EVERDON	14228.00	172.5	1481.95	207.11	1689.06	0.00	1689.06	82.48	1771.54	293.04	73.20	2137.78	
S	EYDON	27331.00	226.4	1481.95	207.11	1689.06	0.00	1689.06	120.72	1809.78	293.04	73.20	2176.02	
N	FAR COTTON & DELAPRE	149580.00	3,102.7	1481.95	207.11	1689.06	7.42	1696.48	48.21	1744.69	293.04	73.20	2110.93	
S	FARTHINGHOE	13000.00	195.1	1481.95	207.11	1689.06	0.00	1689.06	66.63	1755.69	293.04	73.20	2121.93	
D	FARTHINGSTONE	4500.00	93.0	1481.95	207.11	1689.06	0.00	1689.06	48.39	1737.45	293.04	73.20	2103.69	
D	FAWSLEY	0.00	25.8	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
D	FLORE	39520.00	608.3	1481.95	207.11	1689.06	0.00	1689.06	64.97	1754.03	293.04	73.20	2120.27	
S	GAYTON	29750.00	227.5	1481.95	207.11	1689.06	0.00	1689.06	130.77	1819.83	293.04	73.20	2186.07	
S	GRAFTON REGIS	0.00	50.1	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30	
S	GRANGE PARK	180460.00	1,637.7	1481.95	207.11	1689.06	0.00	1689.06	110.19	1799.25	293.04	73.20	2165.49	
N	GREAT Houghton	27500.00	284.7	1481.95	207.11	1689.06	1.92	1690.98	96.59	1787.57	293.04	73.20	2153.81	
D	GREAT OXENDON	15537.00	145.7	1481.95	207.11	1689.06	0.00	1689.06	106.64	1795.70	293.04	73.20	2161.94	
S	GREATWORTH	39500.00	358.0	1481.95	207.11	1689.06	0.00	1689.06	110.34	1799.40	293.04	73.20	2165.64	
S	GREENS NORTON	96166.00	647.5	1481.95	207.11	1689.06	0.00	1689.06	148.52	1837.58	293.04	73.20	2203.82	
D	GUILSBOROUGH	32225.00	310.9	1481.95	207.11	1689.06	0.00	1689.06	103.65	1792.71	293.04	73.20	2158.95	
S	HACKLETON	200518.00	1,261.3	1481.95	207.11	1689.06	0.00	1689.06	158.98	1848.04	293.04	73.20	2214.28	
D	HANNINGTON	10500.00	147.4	1481.95	207.11	1689.06	0.00	1689.06	71.23	1760.29	293.04	73.20	2126.53	
N	HARDINGSTONE	65000.00	934.0	1481.95	207.11	1689.06	2.56	1691.62	69.59	1761.21	293.04	73.20	2127.45	
D	HARLESTONE	35000.00	211.1	1481.95	207.11	1689.06	0.00	1689.06	165.80	1854.86	293.04	73.20	2221.10	
S	HARLESTONE MANOR	32156.00	239.4	1481.95	207.11	1689.06	0.00	1689.06	134.32	1823.38	293.04	73.20	2189.62	
S	HARPOLE	90147.00	619.9	1481.95	207.11	1689.06	0.00	1689.06	145.42	1834.48	293.04	73.20	2200.72	
D	HARTWELL													

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	NEWBOTTLE (CHARLTON)	14000.00	193.2	1481.95	207.11	1689.06	0.00	1689.06	72.46	1761.52	293.04	73.20	2127.76
D	NEWNHAM	34722.00	253.4	1481.95	207.11	1689.06	0.00	1689.06	137.02	1826.08	293.04	73.20	2192.32
N	NORTHAMPTON TOWN COUNCIL	1807837.00	37,061.1	1481.95	207.11	1689.06	11.02	1700.08	48.78	1748.86	293.04	73.20	2115.10
D	NORTON	18500.00	159.4	1481.95	207.11	1689.06	0.00	1689.06	116.06	1805.12	293.04	73.20	2171.36
D	OLD	18373.00	224.5	1481.95	207.11	1689.06	0.00	1689.06	81.84	1770.90	293.04	73.20	2137.14
S	OLD STRATFORD	61000.00	942.1	1481.95	207.11	1689.06	0.00	1689.06	64.75	1753.81	293.04	73.20	2120.05
D	OVERSTONE	68538.00	756.0	1481.95	207.11	1689.06	0.00	1689.06	90.66	1779.72	293.04	73.20	2145.96
S	OVERTHORPE	3802.00	83.5	1481.95	207.11	1689.06	0.00	1689.06	45.53	1734.59	293.04	73.20	2100.83
S	PATTISHALL	60500.00	641.4	1481.95	207.11	1689.06	0.00	1689.06	94.32	1783.38	293.04	73.20	2149.62
S	PAULERSPURY	26500.00	483.5	1481.95	207.11	1689.06	0.00	1689.06	54.81	1743.87	293.04	73.20	2110.11
D	PITSFORD	36050.00	318.3	1481.95	207.11	1689.06	0.00	1689.06	113.26	1802.32	293.04	73.20	2168.56
S	POTTERS PURY	59965.00	594.8	1481.95	207.11	1689.06	0.00	1689.06	100.82	1789.88	293.04	73.20	2156.12
D	PRESTON CAPES	6600.00	98.2	1481.95	207.11	1689.06	0.00	1689.06	67.21	1756.27	293.04	73.20	2122.51
S	QUINTON	7500.00	82.8	1481.95	207.11	1689.06	0.00	1689.06	90.58	1779.64	293.04	73.20	2145.88
S	RADSTONE	0.00	22.6	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	RAVENSTHORPE	16000.00	307.4	1481.95	207.11	1689.06	0.00	1689.06	52.05	1741.11	293.04	73.20	2107.35
S	ROADE	117122.00	1,254.3	1481.95	207.11	1689.06	0.00	1689.06	93.38	1782.44	293.04	73.20	2148.68
S	ROTHERSTHORPE	19200.00	186.6	1481.95	207.11	1689.06	0.00	1689.06	102.89	1791.95	293.04	73.20	2158.19
D	SCALDWELL	15151.00	151.7	1481.95	207.11	1689.06	0.00	1689.06	99.87	1788.93	293.04	73.20	2155.17
S	SHUTLANGER	17000.00	138.3	1481.95	207.11	1689.06	0.00	1689.06	122.92	1811.98	293.04	73.20	2178.22
D	SIBBERTOFT	13000.00	170.3	1481.95	207.11	1689.06	0.00	1689.06	76.34	1765.40	293.04	73.20	2131.64
S	SILVERSTONE	74989.00	1,177.4	1481.95	207.11	1689.06	0.00	1689.06	63.69	1752.75	293.04	73.20	2118.99
S	SLAPTON	0.00	43.2	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	SPRATTON	45075.00	471.4	1481.95	207.11	1689.06	0.00	1689.06	95.62	1784.68	293.04	73.20	2150.92
D	STANFORD	0.00	30.0	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	STAVERTON	12691.00	226.1	1481.95	207.11	1689.06	0.00	1689.06	56.13	1745.19	293.04	73.20	2111.43
S	STOKE BRUERNE	16687.00	187.8	1481.95	207.11	1689.06	0.00	1689.06	88.86	1777.92	293.04	73.20	2144.16
D	STOWE IX CHURCHES	5900.00	135.3	1481.95	207.11	1689.06	0.00	1689.06	43.61	1732.67	293.04	73.20	2098.91
D	SULBY	0.00	53.9	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
S	SULGRAVE	15791.00	215.0	1481.95	207.11	1689.06	0.00	1689.06	73.45	1762.51	293.04	73.20	2128.75
S	SYRESHAM	38600.00	374.2	1481.95	207.11	1689.06	0.00	1689.06	103.15	1792.21	293.04	73.20	2158.45
S	THENFORD	0.00	51.4	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	THORNBY	2000.00	76.0	1481.95	207.11	1689.06	0.00	1689.06	26.32	1715.38	293.04	73.20	2081.62
S	THORPE MANDEVILLE	3300.00	92.3	1481.95	207.11	1689.06	0.00	1689.06	35.75	1724.81	293.04	73.20	2091.05
S	TIFFIELD	21223.00	156.6	1481.95	207.11	1689.06	0.00	1689.06	135.52	1824.58	293.04	73.20	2190.82
S	TOWCESTER	560181.00	4,730.6	1481.95	207.11	1689.06	0.00	1689.06	118.42	1807.48	293.04	73.20	2173.72
S	UPPER HEYFORD	888.00	36.7	1481.95	207.11	1689.06	0.00	1689.06	24.20	1713.26	293.04	73.20	2079.50
N	UPTON	57450.00	3,173.6	1481.95	207.11	1689.06	0.00	1689.06	18.10	1707.16	293.04	73.20	2073.40
D	WALGRAVE	27240.00	375.3	1481.95	207.11	1689.06	0.00	1689.06	72.58	1761.64	293.04	73.20	2127.88
S	WAPPENHAM	3000.00	153.6	1481.95	207.11	1689.06	0.00	1689.06	19.53	1708.59	293.04	73.20	2074.83
S	WARKWORTH	0.00	23.9	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	WATFORD	16200.00	135.4	1481.95	207.11	1689.06	0.00	1689.06	119.65	1808.71	293.04	73.20	2174.95
D	WEEDON	143565.00	1,051.8	1481.95	207.11	1689.06	9.77	1698.83	136.49	1835.32	293.04	73.20	2201.56
D	WELFORD	46500.00	480.5	1481.95	207.11	1689.06	0.00	1689.06	96.77	1785.83	293.04	73.20	2152.07
D	WELTON	17156.00	405.4	1481.95	207.11	1689.06	0.00	1689.06	42.32	1731.38	293.04	73.20	2097.62
D	WEST HADDON	176104.00	794.2	1481.95	207.11	1689.06	0.00	1689.06	221.74	1910.80	293.04	73.20	2277.04
N	WEST HUNSBURY	25000.00	1,631.5	1481.95	207.11	1689.06	7.96	1697.02	15.32	1712.34	293.04	73.20	2078.58
S	WESTON AND WEEDON	8000.00	178.7	1481.95	207.11	1689.06	0.00	1689.06	44.77	1733.83	293.04	73.20	2100.07
D	WHILTON	16213.00	136.2	1481.95	207.11	1689.06	0.00	1689.06	119.04	1808.10	293.04	73.20	2174.34
S	WHITFIELD	0.00	106.9	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
S	WHITTLEBURY	30855.00	266.7	1481.95	207.11	1689.06	0.00	1689.06	115.69	1804.75	293.04	73.20	2170.99
S	WICKEN	9400.00	159.3	1481.95	207.11	1689.06	0.00	1689.06	59.01	1748.07	293.04	73.20	2114.31
D	WINWICK	1200.00	50.1	1481.95	207.11	1689.06	0.00	1689.06	23.95	1713.01	293.04	73.20	2079.25
S	WOODEND	0.00	81.9	1481.95	207.11	1689.06	0.00	1689.06	0.00	1689.06	293.04	73.20	2055.30
D	WOODFORD HALSE	219261.00	1,402.4	1481.95	207.11	1689.06	0.00	1689.06	156.35	1845.41	293.04	73.20	2211.65
N	WOOTTON	300812.00	2,963.0	1481.95	207.11	1689.06	4.28	1693.34	101.52	1794.86	293.04	73.20	2161.10
S	YARDLEY GOBION	25500.00	485.2	1481.95	207.11	1689.06	0.00	1689.06	52.56	1741.62	293.04	73.20	2107.86
S	YARDLEY HASTINGS	21719.00	337.2	1481.95	207.11	1689.06	0.00	1689.06	64.41	1753.47	293.04	73.20	2119.71
D	YELVERTOFT	29503.00	327.2	1481.95	207.11	1689.06	0.00	1689.06	90.17	1779.23	293.04	73.20	2145.47
WEST NORTHAMPTONSHIRE AVERAGE		12,162,182.00	142,060.80	1,481.95	207.11	1,689.06	4.67	1,693.73	85.61	1,779.34	293.04	73.20	2,145.58

TOTAL COUNCIL TAX SCHEDULE BY TOWN AND PARISH AREAS 2023-24

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
West Northamptonshire Council									
D	Daventry Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N	Northampton Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S	South Northants Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D	Daventry Area - ASC	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N	Northampton Area - ASC	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S	South Northants Area - ASC	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
	Northamptonshire Police, Fire And Crime Commissioner - Police	195.36	227.92	260.48	293.04	358.16	423.28	488.40	586.08
	Northamptonshire Commissioner Fire And Rescue Authority - Fire	48.80	56.93	65.07	73.20	89.47	105.73	122.00	146.40
		1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
Parish totals including Parish precept and special expenses									
S	ABTHORPE	1,393.31	1,625.53	1,857.75	2,089.96	2,554.39	3,018.82	3,483.27	4,179.92
S	ADSTONE	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	ALDERTON	1,403.24	1,637.12	1,870.99	2,104.86	2,572.60	3,040.35	3,508.10	4,209.72
D	ALTHORP	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	ARTHINGWORTH	1,410.81	1,645.95	1,881.09	2,116.22	2,586.49	3,056.76	3,527.03	4,232.44
D	ASHBY ST LEDGERS	1,433.37	1,672.26	1,911.16	2,150.05	2,627.84	3,105.62	3,583.42	4,300.10
S	ASHTON	1,445.79	1,686.75	1,927.72	2,168.68	2,650.61	3,132.53	3,614.47	4,337.36
S	ASTON LE WALLS	1,419.51	1,656.10	1,892.69	2,129.27	2,602.44	3,075.61	3,548.78	4,258.54
S	AYNHO	1,432.02	1,670.69	1,909.37	2,148.03	2,625.37	3,102.70	3,580.05	4,296.06
D	BADBY	1,426.66	1,664.44	1,902.22	2,139.99	2,615.54	3,091.09	3,566.65	4,279.98
D	BARBY	1,452.09	1,694.10	1,936.12	2,178.13	2,662.16	3,146.18	3,630.22	4,356.26
N	BILLING	1,422.14	1,659.16	1,896.19	2,133.21	2,607.26	3,081.30	3,555.35	4,266.42
S	BLAKESLEY	1,536.33	1,792.39	2,048.45	2,304.50	2,816.61	3,328.72	3,840.83	4,609.00
S	BLISWORTH	1,413.08	1,648.60	1,884.11	2,119.62	2,590.64	3,061.67	3,532.70	4,239.24
S	BODDINGTON	1,484.22	1,731.59	1,978.97	2,226.33	2,721.07	3,215.80	3,710.55	4,452.66
D	BOUGHTON	1,406.07	1,640.42	1,874.77	2,109.11	2,577.80	3,046.49	3,515.18	4,218.22
S	BRACKLEY	1,483.33	1,730.56	1,977.78	2,225.00	2,719.44	3,213.88	3,708.33	4,450.00
S	BRADDEN	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	BRAFIELD ON THE GREEN	1,421.88	1,658.86	1,895.85	2,132.82	2,606.78	3,080.73	3,554.70	4,265.64
D	BRAUNSTON	1,427.79	1,665.76	1,903.73	2,141.69	2,617.62	3,093.55	3,569.48	4,283.38
D	BRINGTON	1,432.02	1,670.69	1,909.37	2,148.03	2,625.37	3,102.70	3,580.05	4,296.06
D	BRIXWORTH	1,425.46	1,663.04	1,900.62	2,138.19	2,613.34	3,088.49	3,563.65	4,276.38
D	BROCKHALL	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	BUGBROOKE	1,446.37	1,687.43	1,928.50	2,169.55	2,651.67	3,133.79	3,615.92	4,339.10
D	BYFIELD	1,466.13	1,710.49	1,954.85	2,199.20	2,687.91	3,176.62	3,665.33	4,398.40
D	CANONS ASHBY	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	CASTLE ASHBY	1,414.57	1,650.34	1,886.10	2,121.86	2,593.38	3,064.90	3,536.43	4,243.72
D	CATESBY	1,371.89	1,600.55	1,829.20	2,057.84	2,515.13	2,972.43	3,429.73	4,115.68
S	CHACOMBE	1,416.48	1,652.56	1,888.65	2,124.72	2,596.88	3,069.03	3,541.20	4,249.44
D	Church with Chapel Brampton	1,418.07	1,654.41	1,890.76	2,127.10	2,599.79	3,072.47	3,545.17	4,254.20
D	CHARWELTON	1,396.17	1,628.86	1,861.56	2,094.25	2,559.64	3,025.02	3,490.42	4,188.50
S	CHIPPING WARDEN AND EDGCOTE	1,415.03	1,650.87	1,886.71	2,122.54	2,594.21	3,065.88	3,537.57	4,245.08
D	CLAY COTON	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	CLIPSTON	1,420.81	1,657.61	1,894.42	2,131.21	2,604.81	3,078.41	3,552.02	4,262.42
S	COGENHOE AND WHISTON	1,407.23	1,641.77	1,876.31	2,110.84	2,579.91	3,048.98	3,518.07	4,221.68
D	COLD ASHBY	1,432.31	1,671.04	1,909.76	2,148.47	2,625.90	3,103.34	3,580.78	4,296.94
S	COLD HIGHAM	1,422.29	1,659.34	1,896.39	2,133.43	2,607.52	3,081.61	3,555.72	4,266.86
N	COLLINGTREE	1,409.76	1,644.73	1,879.69	2,114.65	2,584.57	3,054.49	3,524.41	4,229.30
S	COSGROVE	1,434.11	1,673.13	1,912.15	2,151.16	2,629.19	3,107.22	3,585.27	4,302.32
D	COTTESBROOKE	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	COURTEENHALL	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	CREATON	1,447.62	1,688.89	1,930.17	2,171.43	2,653.97	3,136.50	3,619.05	4,342.86
D	CRICK	1,458.18	1,701.21	1,944.25	2,187.27	2,673.33	3,159.38	3,645.45	4,374.54
S	CROUGHTON	1,456.30	1,699.02	1,941.74	2,184.45	2,669.88	3,155.31	3,640.75	4,368.90
S	CULWORTH	1,505.81	1,756.78	2,007.75	2,258.71	2,760.64	3,262.57	3,764.52	4,517.42

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
D	DAVENTRY	1,486.25	1,733.96	1,981.67	2,229.37	2,724.78	3,220.19	3,715.62	4,458.74
S	DEANSHANGER	1,417.00	1,653.17	1,889.34	2,125.50	2,597.83	3,070.16	3,542.50	4,251.00
S	DENTON	1,435.83	1,675.13	1,914.44	2,153.74	2,632.35	3,110.95	3,589.57	4,307.48
D	DODFORD	1,389.35	1,620.91	1,852.47	2,084.02	2,547.13	3,010.24	3,473.37	4,168.04
D	Maidwell with Draughton	1,418.73	1,655.19	1,891.65	2,128.10	2,601.01	3,073.92	3,546.83	4,256.20
N	DUSTON	1,443.58	1,684.17	1,924.77	2,165.36	2,646.55	3,127.73	3,608.94	4,330.72
D	EAST FARNDON	1,422.29	1,659.35	1,896.40	2,133.44	2,607.53	3,081.63	3,555.73	4,266.88
D	EAST HADDON	1,418.16	1,654.52	1,890.89	2,127.24	2,599.96	3,072.67	3,545.40	4,254.48
N	EAST HUNSBURY	1,426.75	1,664.54	1,902.33	2,140.12	2,615.70	3,091.28	3,566.87	4,280.24
S	EASTON NESTON	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	ELKINGTON	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	EVENLEY	1,426.07	1,663.75	1,901.43	2,139.10	2,614.45	3,089.80	3,565.17	4,278.20
D	EVERDON	1,425.19	1,662.72	1,900.26	2,137.78	2,612.84	3,087.90	3,562.97	4,275.56
S	EYDON	1,450.68	1,692.46	1,934.25	2,176.02	2,659.58	3,143.13	3,626.70	4,352.04
N	FAR COTTON	1,407.29	1,641.84	1,876.39	2,110.93	2,580.02	3,049.12	3,518.22	4,221.86
S	FARTHINGHOE	1,414.62	1,650.39	1,886.17	2,121.93	2,593.47	3,065.00	3,536.55	4,243.86
D	FARTHINGSTONE	1,402.46	1,636.21	1,869.95	2,103.69	2,571.17	3,038.66	3,506.15	4,207.38
D	FAWSLEY	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	FLORE	1,413.51	1,649.10	1,884.69	2,120.27	2,591.44	3,062.61	3,533.78	4,240.54
S	GAYTON	1,457.38	1,700.28	1,943.18	2,186.07	2,671.86	3,157.65	3,643.45	4,372.14
S	GRAFTON REGIS	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	GRANGE PARK	1,443.66	1,684.27	1,924.89	2,165.49	2,646.71	3,127.92	3,609.15	4,330.98
N	GREAT HOUGHTON	1,435.87	1,675.19	1,914.51	2,153.81	2,632.43	3,111.05	3,589.68	4,307.62
D	GREAT OXENDON	1,441.29	1,681.51	1,921.73	2,161.94	2,642.37	3,122.80	3,603.23	4,323.88
S	GREATWORTH	1,443.76	1,684.39	1,925.02	2,165.64	2,646.89	3,128.14	3,609.40	4,331.28
S	GREENS NORTON	1,469.21	1,714.09	1,958.96	2,203.82	2,693.55	3,183.29	3,673.03	4,407.64
D	GUILSBOROUGH	1,439.30	1,679.19	1,919.07	2,158.95	2,638.71	3,118.48	3,598.25	4,317.90
S	HACKLETON	1,476.19	1,722.22	1,968.26	2,214.28	2,706.34	3,198.40	3,690.47	4,428.56
D	HANNINGTON	1,417.69	1,653.97	1,890.26	2,126.53	2,599.09	3,071.65	3,544.22	4,253.06
N	HARDINGSTONE	1,418.30	1,654.69	1,891.08	2,127.45	2,600.21	3,072.98	3,545.75	4,254.90
D	HARLESTONE	1,480.73	1,727.53	1,974.32	2,221.10	2,714.67	3,208.25	3,701.83	4,442.20
D	HARLESTONE MANOR	1,459.75	1,703.04	1,946.34	2,189.62	2,676.20	3,162.78	3,649.37	4,379.24
S	HARPOLE	1,467.15	1,711.67	1,956.20	2,200.72	2,689.77	3,178.81	3,667.87	4,401.44
S	HARTWELL	1,431.89	1,670.55	1,909.20	2,147.84	2,625.13	3,102.43	3,579.73	4,295.68
D	HASELBECH	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	HELLIDON	1,373.05	1,601.89	1,830.74	2,059.57	2,517.25	2,974.93	3,432.62	4,119.14
S	HELMDON	1,418.65	1,655.10	1,891.54	2,127.98	2,600.86	3,073.74	3,546.63	4,255.96
S	HINTON IN THE HEDGES	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	HOLCOT	1,441.01	1,681.18	1,921.35	2,161.51	2,641.84	3,122.17	3,602.52	4,323.02
D	HOLDENBY	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	HOLLOWELL	1,422.03	1,659.04	1,896.05	2,133.05	2,607.06	3,081.07	3,555.08	4,266.10
N	HUNSBURY MEADOW	1,387.23	1,618.44	1,849.65	2,080.85	2,543.26	3,005.67	3,468.08	4,161.70
D	KELMARSH	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	KILSBY	1,436.25	1,675.62	1,915.00	2,154.37	2,633.12	3,111.86	3,590.62	4,308.74
S	KINGS SUTTON	1,433.13	1,671.99	1,910.85	2,149.70	2,627.41	3,105.12	3,582.83	4,299.40
N	KINGSTHORPE	1,403.08	1,636.92	1,870.77	2,104.61	2,572.30	3,039.98	3,507.69	4,209.22
S	KISLINGBURY	1,443.33	1,683.88	1,924.44	2,164.99	2,646.10	3,127.20	3,608.32	4,329.98
D	LAMPORNT	1,411.21	1,646.41	1,881.62	2,116.81	2,587.21	3,057.61	3,528.02	4,233.62
D	LILBOURNE	1,455.15	1,697.68	1,940.21	2,182.73	2,667.78	3,152.83	3,637.88	4,365.46
S	LITCHBOROUGH	1,409.53	1,644.46	1,879.38	2,114.30	2,584.14	3,053.98	3,523.83	4,228.60
S	LITTLE HOUGHTON	1,427.95	1,665.95	1,903.94	2,141.93	2,617.91	3,093.89	3,569.88	4,283.86
D	LONG BUCKBY	1,426.37	1,664.10	1,901.84	2,139.56	2,615.02	3,090.47	3,565.93	4,279.12
S	MAIDFORD	1,409.01	1,643.84	1,878.68	2,113.51	2,583.18	3,052.84	3,522.52	4,227.02
S	MARSTON ST LAWRENCE	1,401.66	1,635.27	1,868.89	2,102.49	2,569.71	3,036.92	3,504.15	4,204.98
D	MARSTON TRUSSELL	1,413.73	1,649.36	1,884.98	2,120.60	2,591.84	3,063.08	3,534.33	4,241.20
S	MIDDLETON CHENEY	1,429.55	1,667.82	1,906.08	2,144.33	2,620.84	3,097.36	3,573.88	4,288.66
S	MILTON MALSOR	1,439.62	1,679.56	1,919.50	2,159.43	2,639.30	3,119.17	3,599.05	4,318.86
S	MORETON PINKNEY	1,403.29	1,637.18	1,871.06	2,104.94	2,572.70	3,040.46	3,508.23	4,209.88
D	MOULTON	1,505.95	1,756.95	2,007.94	2,258.93	2,760.91	3,262.89	3,764.88	4,517.86
D	NASEBY	1,425.03	1,662.54	1,900.05	2,137.55	2,612.56	3,087.57	3,562.58	4,275.10
S	NETHER HEYFORD	1,480.30	1,727.02	1,973.74	2,220.45	2,713.88	3,207.31	3,700.75	4,440.90
S	NEWBOTTLE	1,418.51	1,654.93	1,891.35	2,127.76	2,600.59	3,073.42	3,546.27	4,255.52
D	NEWNHAM	1,461.55	1,705.14	1,948.74	2,192.32	2,679.50	3,166.68	3,653.87	4,384.64

Area	Parish/Town	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
N	NORTHAMPTON TOWN	1,410.07	1,645.08	1,880.10	2,115.10	2,585.12	3,055.14	3,525.17	4,230.20
D	NORTON	1,447.57	1,688.84	1,930.10	2,171.36	2,653.88	3,136.40	3,618.93	4,342.72
D	OLD	1,424.76	1,662.22	1,899.69	2,137.14	2,612.06	3,086.97	3,561.90	4,274.28
S	OLD STRATFORD	1,413.37	1,648.93	1,884.50	2,120.05	2,591.17	3,062.29	3,533.42	4,240.10
D	OVERSTONE	1,430.64	1,669.08	1,907.53	2,145.96	2,622.84	3,099.71	3,576.60	4,291.92
S	OVERTHORPE	1,400.55	1,633.98	1,867.41	2,100.83	2,567.68	3,034.53	3,501.38	4,201.66
S	PATTISHALL	1,433.08	1,671.93	1,910.78	2,149.62	2,627.31	3,105.00	3,582.70	4,299.24
S	PAULERSPURY	1,406.74	1,641.20	1,875.66	2,110.11	2,579.02	3,047.93	3,516.85	4,220.22
D	PITSFORD	1,445.71	1,686.66	1,927.62	2,168.56	2,650.46	3,132.36	3,614.27	4,337.12
S	POTTERS PURY	1,437.41	1,676.99	1,916.56	2,156.12	2,635.25	3,114.39	3,593.53	4,312.24
D	PRESTON CAPES	1,415.01	1,650.84	1,886.68	2,122.51	2,594.18	3,065.84	3,537.52	4,245.02
S	QUINTON	1,430.59	1,669.02	1,907.46	2,145.88	2,622.74	3,099.60	3,576.47	4,291.76
S	RADSTONE	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	RAVENSTHORPE	1,404.90	1,639.05	1,873.21	2,107.35	2,575.65	3,043.94	3,512.25	4,214.70
S	ROADE	1,432.45	1,671.20	1,909.94	2,148.68	2,626.16	3,103.64	3,581.13	4,297.36
S	ROTHERSTHORPE	1,438.79	1,678.60	1,918.40	2,158.19	2,637.78	3,117.38	3,596.98	4,316.38
D	SCALDWELL	1,436.78	1,676.25	1,915.71	2,155.17	2,634.09	3,113.02	3,591.95	4,310.34
S	SHUTLANGER	1,452.15	1,694.17	1,936.20	2,178.22	2,662.27	3,146.31	3,630.37	4,356.44
D	SIBBERTOFT	1,421.09	1,657.95	1,894.80	2,131.64	2,605.33	3,079.03	3,552.73	4,263.28
S	SILVERSTONE	1,412.66	1,648.11	1,883.55	2,118.99	2,589.87	3,060.76	3,531.65	4,237.98
S	SLAPTON	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	SPRATTON	1,433.95	1,672.94	1,911.94	2,150.92	2,628.90	3,106.88	3,584.87	4,301.84
D	STANFORD	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	STAVERTON	1,407.62	1,642.23	1,876.83	2,111.43	2,580.63	3,049.84	3,519.05	4,222.86
S	STOKE BRUERNE	1,429.44	1,667.68	1,905.93	2,144.16	2,620.64	3,097.11	3,573.60	4,288.32
D	STOWE IX CHURCHES	1,399.27	1,632.49	1,865.70	2,098.91	2,565.33	3,031.75	3,498.18	4,197.82
D	SULBY	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	SULGRAVE	1,419.17	1,655.70	1,892.23	2,128.75	2,601.80	3,074.85	3,547.92	4,257.50
S	SYRESHAM	1,438.97	1,678.80	1,918.63	2,158.45	2,638.10	3,117.75	3,597.42	4,316.90
S	THENFORD	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	THORNBY	1,387.75	1,619.04	1,850.34	2,081.62	2,544.20	3,006.78	3,469.37	4,163.24
S	THORPE MANDEVILLE	1,394.03	1,626.38	1,858.72	2,091.05	2,555.72	3,020.40	3,485.08	4,182.10
S	TIFFIELD	1,460.55	1,703.97	1,947.40	2,190.82	2,677.67	3,164.51	3,651.37	4,381.64
S	TOWCESTER	1,449.15	1,690.67	1,932.20	2,173.72	2,656.77	3,139.81	3,622.87	4,347.44
S	UPPER HEYFORD	1,386.33	1,617.39	1,848.45	2,079.50	2,541.61	3,003.72	3,465.83	4,159.00
N	UPTON	1,382.27	1,612.65	1,843.03	2,073.40	2,534.15	2,994.90	3,455.67	4,146.80
D	WALGRAVE	1,418.59	1,655.02	1,891.46	2,127.88	2,600.74	3,073.60	3,546.47	4,255.76
S	WAPPENHAM	1,383.22	1,613.76	1,844.30	2,074.83	2,535.90	2,996.97	3,458.05	4,149.66
S	WARKWORTH	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	WATFORD	1,449.97	1,691.63	1,933.30	2,174.95	2,658.27	3,141.59	3,624.92	4,349.90
D	Weedon Bec	1,467.70	1,712.33	1,956.94	2,201.56	2,690.79	3,180.02	3,669.26	4,403.12
D	WELFORD	1,434.71	1,673.84	1,912.96	2,152.07	2,630.30	3,108.54	3,586.78	4,304.14
D	WELTON	1,398.41	1,631.49	1,864.56	2,097.62	2,563.75	3,029.89	3,496.03	4,195.24
D	WEST HADDON	1,518.03	1,771.03	2,024.04	2,277.04	2,783.05	3,289.05	3,795.07	4,554.08
N	WEST HUNSBURY	1,385.72	1,616.68	1,847.64	2,078.58	2,540.48	3,002.39	3,464.30	4,157.16
S	WESTON AND WEEDON	1,400.05	1,633.39	1,866.74	2,100.07	2,566.75	3,033.43	3,500.12	4,200.14
D	WHILTON	1,449.56	1,691.16	1,932.75	2,174.34	2,657.52	3,140.71	3,623.90	4,348.68
S	WHITFIELD	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	WHITTLEBURY	1,447.33	1,688.55	1,929.78	2,170.99	2,653.43	3,135.87	3,618.32	4,341.98
S	WICKEN	1,409.54	1,644.47	1,879.39	2,114.31	2,584.15	3,054.00	3,523.85	4,228.62
D	WINWICK	1,386.17	1,617.20	1,848.23	2,079.25	2,541.30	3,003.35	3,465.42	4,158.50
S	WOODEND	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	Woodford cum Membris	1,474.43	1,720.18	1,965.92	2,211.65	2,703.12	3,194.60	3,686.08	4,423.30
N	WOOTTON	1,440.73	1,680.86	1,920.98	2,161.10	2,641.34	3,121.58	3,601.83	4,322.20
S	YARDLEY GOBION	1,405.24	1,639.45	1,873.66	2,107.86	2,576.27	3,044.68	3,513.10	4,215.72
S	YARDLEY HASTINGS	1,413.14	1,648.67	1,884.19	2,119.71	2,590.75	3,061.80	3,532.85	4,239.42
D	YELVERTOFT	1,430.31	1,668.70	1,907.09	2,145.47	2,622.24	3,099.01	3,575.78	4,290.94

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COUNCIL TAX SCHEDULE BY TOWN AND PARISH AREAS 2023-24

Area	Area Parish / Town Area	West Northamptonshire Council	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
D N S	D N S	Daventry Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Northampton Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		South Northants Area - General	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		West Northamptonshire Council - General average	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D N S	D N S	Daventry Area - Adult Social Care	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Northampton Area - Adult Social care	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		South Northants Area - Adult Social Care	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		West Northamptonshire Council - ASC average	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		West Northamptonshire Council - average	1,126.04	1,313.72	1,501.39	1,689.06	2,064.40	2,439.75	2,815.10	3,378.12
		West Northamptonshire Council - Special Expenses average	3.11	3.63	4.15	4.67	5.71	6.75	7.78	9.34
		Total West Northamptonshire Council Average	1,129.15	1,317.35	1,505.54	1,693.73	2,070.11	2,446.50	2,822.88	3,387.46
		Northamptonshire Police, Fire And Crime Commissioner - Police	195.36	227.92	260.48	293.04	358.16	423.28	488.40	586.08
		Northamptonshire Commissioner Fire And Rescue Authority - Fire	48.80	56.93	65.07	73.20	89.47	105.73	122.00	146.40
S S S S S S	S S S S S S	ABTHORPE Town/Parish only (a)	23.11	26.96	30.81	34.66	42.36	50.06	57.77	69.32
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,393.31	1,625.53	1,857.75	2,089.96	2,554.39	3,018.82	3,483.27	4,179.92
S S S S S S	S S S S S S	ADSTONE Town/Parish only (a)	-	-	-	-	-	-	-	-
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S S S S S S	S S S S S S	ALDERTON Town/Parish only (a)	33.04	38.55	44.05	49.56	60.57	71.59	82.60	99.12
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,403.24	1,637.12	1,870.99	2,104.86	2,572.60	3,040.35	3,508.10	4,209.72
D D D D D D	D D D D D D	ALTHORP Town/Parish only (a)	-	-	-	-	-	-	-	-
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D D D D D D	D D D D D D	ARTHINGWORTH Town/Parish only (a)	40.61	47.38	54.15	60.92	74.46	88.00	101.53	121.84
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,410.81	1,645.95	1,881.09	2,116.22	2,586.49	3,056.76	3,527.03	4,232.44
D D D D D D	D D D D D D	ASHBY SAINT LEDGERS Town/Parish only (a)	63.17	73.69	84.22	94.75	115.81	136.86	157.92	189.50
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,433.37	1,672.26	1,911.16	2,150.05	2,627.84	3,105.62	3,583.42	4,300.10
S S S S S S	S S S S S S	ASHTON Town/Parish only (a)	75.59	88.18	100.78	113.38	138.58	163.77	188.97	226.76
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,445.79	1,686.75	1,927.72	2,168.68	2,650.61	3,132.53	3,614.47	4,337.36
S S S S S S	S S S S S S	ASTON LE WALLS Town/Parish only (a)	49.31	57.53	65.75	73.97	90.41	106.85	123.28	147.94
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,419.51	1,656.10	1,892.69	2,129.27	2,602.44	3,075.61	3,548.78	4,258.54
S S S S S S	S S S S S S	AYNHO Town/Parish only (a)	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,432.02	1,670.69	1,909.37	2,148.03	2,625.37	3,102.70	3,580.05	4,296.06
D D D D D D	D D D D D D	BADBY Town/Parish only (a)	56.46	65.87	75.28	84.69	103.51	122.33	141.15	169.38
		General charge (b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
		Adult social Care charge (c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
		Special Expenses (d)	-	-	-	-	-	-	-	-
		Police and Fire charge (e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
		Total council tax including Police and Fire (f)	1,426.66	1,664.44	1,902.22	2,139.99	2,615.54	3,091.09	3,566.65	4,279.98

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D	D BARBY	Town/Parish only	(a)	81.89	95.53	109.18	122.83	150.13	177.42	204.72	245.66
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,452.09	1,694.10	1,936.12	2,178.13	2,662.16	3,146.18	3,630.22	4,356.26
N	N BILLING	Town/Parish only	(a)	43.31	50.53	57.75	64.97	79.41	93.85	108.28	129.94
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	8.63	10.06	11.50	12.94	15.82	18.69	21.57	25.88
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,422.14	1,659.16	1,896.19	2,133.21	2,607.26	3,081.30	3,555.35	4,266.42
S	S BLAKESLEY	Town/Parish only	(a)	166.13	193.82	221.51	249.20	304.58	359.96	415.33	498.40
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,536.33	1,792.39	2,048.45	2,304.50	2,816.61	3,328.72	3,840.83	4,609.00
S	S BLISWORTH	Town/Parish only	(a)	42.88	50.03	57.17	64.32	78.61	92.91	107.20	128.64
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,413.08	1,648.60	1,884.11	2,119.62	2,590.64	3,061.67	3,532.70	4,239.24
S	S BODDINGTON	Town/Parish only	(a)	114.02	133.02	152.03	171.03	209.04	247.04	285.05	342.06
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,484.22	1,731.59	1,978.97	2,226.33	2,712.07	3,215.80	3,710.55	4,452.66
D	D BOUGHTON	Town/Parish only	(a)	35.87	41.85	47.83	53.81	65.77	77.73	89.68	107.62
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,406.07	1,640.42	1,874.77	2,109.11	2,577.80	3,046.49	3,515.18	4,218.22
S	S BRACKLEY	Town/Parish only	(a)	113.13	131.99	150.84	169.70	207.41	245.12	282.83	339.40
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,483.33	1,730.56	1,977.78	2,225.00	2,719.44	3,213.88	3,708.33	4,450.00
S	S BRADDEN	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S BRAFIELD ON THE GREEN	Town/Parish only	(a)	51.68	60.29	68.91	77.52	94.75	111.97	129.20	155.04
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,421.88	1,658.86	1,895.85	2,132.82	2,606.78	3,080.73	3,554.70	4,265.64
D	D BRAUNSTON	Town/Parish only	(a)	57.59	67.19	76.79	86.39	105.59	124.79	143.98	172.78
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,427.79	1,665.76	1,903.73	2,141.69	2,617.62	3,093.55	3,569.48	4,283.38
D	D BRINGTON	Town/Parish only	(a)	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,432.02	1,670.69	1,909.37	2,148.03	2,625.37	3,102.70	3,580.05	4,296.06
D	D BRIKWORTH	Town/Parish only	(a)	55.26	64.47	73.68	82.89	101.31	119.73	138.15	165.78
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,425.46	1,663.04	1,900.62	2,138.19	2,613.34	3,088.49	3,563.65	4,276.38
D	D BROCKHALL	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S BUGBROOKE	Town/Parish only	(a)	76.17	88.86	101.56	114.25	139.64	165.03	190.42	228.50
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,446.37	1,687.43	1,928.50	2,169.55	2,651.67	3,133.79	3,615.92	4,339.10
D	D BYFIELD	Town/Parish only	(a)	95.93	111.92	127.91	143.90	175.88	207.86	239.83	287.80
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,466.13	1,710.49	1,954.85	2,199.20	2,687.91	3,176.62	3,665.33	4,398.40
D	D CANONS ASHBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S CASTLE ASHBY	Town/Parish only	(a)	44.37	51.77	59.16	66.56	81.35	96.14	110.93	133.12
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,414.57	1,650.34	1,886.10	2,121.86	2,593.38	3,064.90	3,536.43	4,243.72
D	D CATESBY	Town/Parish only	(a)	1.69	1.98	2.26	2.54	3.10	3.67	4.23	5.08
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,371.89	1,600.55	1,829.20	2,057.84	2,515.13	2,972.43	3,429.73	4,115.68
S	S CHACOMBE	Town/Parish only	(a)	46.28	53.99	61.71	69.42	84.85	100.27	115.70	138.84
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,416.48	1,652.56	1,888.65	2,124.72	2,596.88	3,069.03	3,541.20	4,249.44
D	D CHAPEL & CHURCH BRAMPTON	Town/Parish only	(a)	47.87	55.84	63.82	71.80	87.76	103.71	119.67	143.60
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,418.07	1,654.41	1,890.76	2,127.10	2,599.79	3,072.47	3,545.17	4,254.20
D	D CHARWELTON	Town/Parish only	(a)	25.97	30.29	34.62	38.95	47.61	56.26	64.92	77.90
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,396.17	1,628.86	1,861.56	2,094.25	2,559.64	3,025.02	3,490.42	4,188.50
S	S CHIPPING WARDEN AND EDGCOTE	Town/Parish only	(a)	44.83	52.30	59.77	67.24	82.18	97.12	112.07	134.48
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,415.03	1,650.87	1,886.71	2,122.54	2,594.21	3,065.88	3,537.57	4,245.08
D	D CLAY COTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D CLIPSTON	Town/Parish only	(a)	50.61	59.04	67.48	75.91	92.78	109.65	126.52	151.82
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,420.81	1,657.61	1,894.42	2,131.21	2,604.81	3,078.41	3,552.02	4,262.42
S	S COGENHOE AND WHISTON	Town/Parish only	(a)	37.03	43.20	49.37	55.54	67.88	80.22	92.57	111.08
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,407.23	1,641.77	1,876.31	2,110.84	2,579.91	3,048.98	3,518.07	4,221.68
D	D COLD ASHBY	Town/Parish only	(a)	62.11	72.47	82.82	93.17	113.87	134.58	155.28	186.34
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,432.31	1,671.04	1,909.76	2,148.47	2,625.90	3,103.34	3,580.78	4,296.94
S	S COLD HIGHAM	Town/Parish only	(a)	52.09	60.77	69.45	78.13	95.49	112.85	130.22	156.26
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,422.29	1,659.34	1,896.39	2,133.43	2,607.52	3,081.61	3,555.72	4,266.86

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
N	N COLLINGTREE	Town/Parish only	(a)	39.35	45.91	52.47	59.03	72.15	85.27	98.38	118.06
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	0.21	0.25	0.28	0.32	0.39	0.46	0.53	0.64
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,409.76	1,644.73	1,879.69	2,114.65	2,584.57	3,054.49	3,524.41	4,229.30
S	S COSGROVE	Town/Parish only	(a)	63.91	74.56	85.21	95.86	117.16	138.46	159.77	191.72
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,434.11	1,673.13	1,912.15	2,151.16	2,629.19	3,107.22	3,585.27	4,302.32
D	D COTTESBROOKE	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S COURTEENHALL	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D CREATON	Town/Parish only	(a)	77.42	90.32	103.23	116.13	141.94	167.74	193.55	232.26
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,447.62	1,688.89	1,930.17	2,171.43	2,653.97	3,136.50	3,619.05	4,342.86
D	D CRICK	Town/Parish only	(a)	87.98	102.64	117.31	131.97	161.30	190.62	219.95	263.94
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,458.18	1,701.21	1,944.25	2,187.27	2,673.33	3,159.38	3,645.45	4,374.54
S	S CROUGHTON	Town/Parish only	(a)	86.10	100.45	114.80	129.15	157.85	186.55	215.25	258.30
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,456.30	1,699.02	1,941.74	2,184.45	2,669.88	3,155.31	3,640.75	4,368.90
S	S CULWORTH	Town/Parish only	(a)	135.61	158.21	180.81	203.41	248.61	293.81	339.02	406.82
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,505.81	1,756.78	2,007.75	2,258.71	2,760.64	3,262.57	3,764.52	4,517.42
D	D DAVENTRY	Town/Parish only	(a)	116.05	135.39	154.73	174.07	212.75	251.43	290.12	348.14
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,486.25	1,733.96	1,981.67	2,229.37	2,724.78	3,220.19	3,715.62	4,458.74
S	S DEANSHANGER	Town/Parish only	(a)	46.80	54.60	62.40	70.20	85.80	101.40	117.00	140.40
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,417.00	1,653.17	1,889.34	2,125.50	2,597.83	3,070.16	3,542.50	4,251.00
S	S DENTON	Town/Parish only	(a)	65.63	76.56	87.50	98.44	120.32	142.19	164.07	196.88
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,435.83	1,675.13	1,914.44	2,153.74	2,632.35	3,110.95	3,589.57	4,307.48
D	D DODFORD	Town/Parish only	(a)	19.15	22.34	25.53	28.72	35.10	41.48	47.87	57.44
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,389.35	1,620.91	1,852.47	2,084.02	2,547.13	3,010.24	3,473.37	4,168.04
D	D DRAUGHTON WITH MAIDWELL	Town/Parish only	(a)	48.53	56.62	64.71	72.80	88.98	105.16	121.33	145.60
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,418.73	1,655.19	1,891.65	2,128.10	2,601.01	3,073.92	3,546.83	4,256.20
N	N DUSTON	Town/Parish only	(a)	69.97	81.63	93.29	104.95	128.27	151.59	174.92	209.90
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	3.41	3.97	4.54	5.11	6.25	7.38	8.52	10.22
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,443.58	1,699.07	1,944.78	2,186.46	2,663.42	3,136.64	3,614.10	4,357.52

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
N		Total council tax including Police and Fire	(f)	1,443.58	1,684.17	1,924.77	2,165.36	2,646.55	3,127.73	3,608.94	4,330.72
D	D EAST FARNDON	Town/Parish only	(a)	52.09	60.78	69.46	78.14	95.50	112.87	130.23	156.28
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,422.29	1,659.35	1,896.40	2,133.44	2,607.53	3,081.63	3,555.73	4,266.88
D	D EAST HADDON	Town/Parish only	(a)	47.96	55.95	63.95	71.94	87.93	103.91	119.90	143.88
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,418.16	1,654.52	1,890.89	2,127.24	2,599.96	3,072.67	3,545.40	4,254.48
N	N EAST HUNSBURY	Town/Parish only	(a)	43.49	50.73	57.98	65.23	79.73	94.22	108.72	130.46
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	13.06	15.24	17.41	19.59	23.94	28.30	32.65	39.18
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,426.75	1,664.54	1,902.33	2,140.12	2,615.70	3,091.28	3,566.87	4,280.24
S	S EASTON NESTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D ELKINGTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S EVENLEY	Town/Parish only	(a)	55.87	65.18	74.49	83.80	102.42	121.04	139.67	167.60
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,426.07	1,663.75	1,901.43	2,139.10	2,614.45	3,089.80	3,565.17	4,278.20
D	D EVERDON	Town/Parish only	(a)	54.99	64.15	73.32	82.48	100.81	119.14	137.47	164.96
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,425.19	1,662.72	1,900.26	2,137.78	2,612.84	3,087.90	3,562.97	4,275.56
S	S EYDON	Town/Parish only	(a)	80.48	93.89	107.31	120.72	147.55	174.37	201.20	241.44
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,450.68	1,692.46	1,934.25	2,176.02	2,659.58	3,143.13	3,626.70	4,352.04
N	N FAR COTTON & DELAPRE	Town/Parish only	(a)	32.14	37.50	42.85	48.21	58.92	69.64	80.35	96.42
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	4.95	5.77	6.60	7.42	9.07	10.72	12.37	14.84
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,407.29	1,641.84	1,876.39	2,110.93	2,580.02	3,049.12	3,518.22	4,221.86
S	S FARTHINGHOE	Town/Parish only	(a)	44.42	51.82	59.23	66.63	81.44	96.24	111.05	133.26
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,414.62	1,650.39	1,886.17	2,121.93	2,593.47	3,065.00	3,536.55	4,243.86
D	D FARTHINGSTONE	Town/Parish only	(a)	32.26	37.64	43.01	48.39	59.14	69.90	80.65	96.78
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,402.46	1,636.21	1,869.95	2,103.69	2,571.17	3,038.66	3,506.15	4,207.38
D	D FAWSLEY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D FLORE	Town/Parish only	(a)	43.31	50.53	57.75	64.97	79.41	93.85	108.28	129.94
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,413.51	1,649.10	1,884.69	2,120.27	2,591.44	3,062.61	3,533.78	4,240.54
S	S GAYTON	Town/Parish only	(a)	87.18	101.71	116.24	130.77	159.83	188.89	217.95	261.54
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,457.38	1,700.28	1,943.18	2,186.07	2,671.86	3,157.65	3,643.45	4,372.14
S	S	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S	Town/Parish only	(a)	73.46	85.70	97.95	110.19	134.68	159.16	183.65	220.38
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,443.66	1,684.27	1,924.89	2,165.49	2,646.71	3,127.92	3,609.15	4,330.98
N	N	Town/Parish only	(a)	64.39	75.13	85.86	96.59	118.05	139.52	160.98	193.18
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	1.28	1.49	1.71	1.92	2.35	2.77	3.20	3.84
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,435.87	1,675.19	1,914.51	2,153.81	2,632.43	3,111.05	3,589.68	4,307.62
D	D	Town/Parish only	(a)	71.09	82.94	94.79	106.64	130.34	154.04	177.73	213.28
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,441.29	1,681.51	1,921.73	2,161.94	2,642.37	3,122.80	3,603.23	4,323.88
S	S	Town/Parish only	(a)	73.56	85.82	98.08	110.34	134.86	159.38	183.90	220.68
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,443.76	1,684.39	1,925.02	2,165.64	2,646.89	3,128.14	3,609.40	4,331.28
S	S	Town/Parish only	(a)	99.01	115.52	132.02	148.52	181.52	214.53	247.53	297.04
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,469.21	1,714.09	1,958.96	2,203.82	2,693.55	3,183.29	3,673.03	4,407.64
D	D	Town/Parish only	(a)	69.10	80.62	92.13	103.65	126.68	149.72	172.75	207.30
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,439.30	1,679.19	1,919.07	2,158.95	2,638.71	3,118.48	3,598.25	4,317.90
S	S	Town/Parish only	(a)	105.99	123.65	141.32	158.98	194.31	229.64	264.97	317.96
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,476.19	1,722.22	1,968.26	2,214.28	2,706.34	3,198.40	3,690.47	4,428.56
D	D	Town/Parish only	(a)	47.49	55.40	63.32	71.23	87.06	102.89	118.72	142.46
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,417.69	1,653.97	1,890.26	2,126.53	2,599.09	3,071.65	3,544.22	4,253.06
N	N	Town/Parish only	(a)	46.39	54.13	61.86	69.59	85.05	100.52	115.98	139.18
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	1.71	1.99	2.28	2.56	3.13	3.70	4.27	5.12
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,418.30	1,654.69	1,891.08	2,127.45	2,600.21	3,072.98	3,545.75	4,254.90
D	D	Town/Parish only	(a)	110.53	128.96	147.38	165.80	202.64	239.49	276.33	331.60
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,480.73	1,727.53	1,974.32	2,221.10	2,714.67	3,208.25	3,701.83	4,442.20
D	D	Town/Parish only	(a)	89.55	104.47	119.40	134.32	164.17	194.02	223.87	268.64
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,459.75	1,703.04	1,946.34	2,189.62	2,676.20	3,162.78	3,649.37	4,379.24
S	S	Town/Parish only	(a)	96.95	113.10	129.26	145.42	177.74	210.05	242.37	290.84
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,467.15	1,711.67	1,956.20	2,200.72	2,689.77	3,178.81	3,667.87	4,401.44
S	S	Town/Parish only	(a)	61.69	71.98	82.26	92.54	113.10	133.67	154.23	185.08
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,431.89	1,670.55	1,909.20	2,147.84	2,625.13	3,102.43	3,579.73	4,295.68
D	D HASELBECH	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D HELLIDON	Town/Parish only	(a)	2.85	3.32	3.80	4.27	5.22	6.17	7.12	8.54
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,373.05	1,601.89	1,830.74	2,059.57	2,517.25	2,974.93	3,432.62	4,119.14
S	S HELMDON	Town/Parish only	(a)	48.45	56.53	64.60	72.68	88.83	104.98	121.13	145.36
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,418.65	1,655.10	1,891.54	2,127.98	2,600.86	3,073.74	3,546.63	4,255.96
S	S HINTON IN THE HEDGES	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D HOLCOT	Town/Parish only	(a)	70.81	82.61	94.41	106.21	129.81	153.41	177.02	212.42
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,441.01	1,681.18	1,921.35	2,161.51	2,641.84	3,122.17	3,602.52	4,323.02
D	D HOLDENBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D HOLLOWELL	Town/Parish only	(a)	51.83	60.47	69.11	77.75	95.03	112.31	129.58	155.50
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,422.03	1,659.04	1,896.05	2,133.05	2,607.06	3,081.07	3,555.08	4,266.10
N	N HUNSBURY MEADOWS	Town/Parish only	(a)	17.03	19.87	22.71	25.55	31.23	36.91	42.58	51.10
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	-	-	-	-	-	-	-	-
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,387.23	1,618.44	1,849.65	2,080.85	2,543.26	3,005.67	3,468.08	4,161.70
D	D KELMARSH	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D KILSBY	Town/Parish only	(a)	66.05	77.05	88.06	99.07	121.09	143.10	165.12	198.14
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,436.25	1,675.62	1,915.00	2,154.37	2,633.12	3,111.86	3,590.62	4,308.74
S	S KINGS SUTTON	Town/Parish only	(a)	62.93	73.42	83.91	94.40	115.38	136.36	157.33	188.80
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,433.13	1,671.99	1,910.85	2,149.70	2,627.41	3,105.12	3,582.83	4,299.40
N	N KINGSTHORPE	Town/Parish only	(a)	27.89	32.53	37.18	41.83	51.13	60.42	69.72	83.66
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	4.99	5.82	6.65	7.48	9.14	10.80	12.47	14.96
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,403.08	1,636.92	1,870.77	2,104.61	2,572.30	3,039.98	3,507.69	4,209.22
S	S KISLINGBURY	Town/Parish only	(a)	73.13	85.31	97.50	109.69	134.07	158.44	182.82	219.38
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,443.33	1,683.88	1,924.44	2,164.99	2,646.10	3,127.20	3,608.32	4,329.98
D	D LAMPORT	Town/Parish only	(a)	41.01	47.84	54.68	61.51	75.18	88.85	102.52	123.02

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,411.21	1,646.41	1,881.62	2,116.81	2,587.21	3,057.61	3,528.02	4,233.62
D	D LILBOURNE	Town/Parish only	(a)	84.95	99.11	113.27	127.43	155.75	184.07	212.38	254.86
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,455.15	1,697.68	1,940.21	2,182.73	2,667.78	3,152.83	3,637.88	4,365.46
S	S LITCHBOROUGH	Town/Parish only	(a)	39.33	45.89	52.44	59.00	72.11	85.22	98.33	118.00
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,409.53	1,644.46	1,879.38	2,114.30	2,584.14	3,053.98	3,523.83	4,228.60
S	S LITTLE HOUGHTON	Town/Parish only	(a)	57.75	67.38	77.00	86.63	105.88	125.13	144.38	173.26
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,427.95	1,665.95	1,903.94	2,141.93	2,617.91	3,093.89	3,569.88	4,283.86
D	D LONG BUCKBY	Town/Parish only	(a)	53.30	62.18	71.07	79.95	97.72	115.48	133.25	159.90
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	2.87	3.35	3.83	4.31	5.27	6.23	7.18	8.62
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,426.37	1,664.10	1,901.84	2,139.56	2,615.02	3,090.47	3,565.93	4,279.12
S	S MAIDFORD	Town/Parish only	(a)	38.81	45.27	51.74	58.21	71.15	84.08	97.02	116.42
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,409.01	1,643.84	1,878.68	2,113.51	2,583.18	3,052.84	3,522.52	4,227.02
S	S MARSTON ST LAWRENCE	Town/Parish only	(a)	31.46	36.70	41.95	47.19	57.68	68.16	78.65	94.38
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,401.66	1,635.27	1,868.89	2,102.49	2,569.71	3,036.92	3,504.15	4,204.98
D	D MARSTON TRUSSELL	Town/Parish only	(a)	43.53	50.79	58.04	65.30	79.81	94.32	108.83	130.60
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,413.73	1,649.36	1,884.98	2,120.60	2,591.84	3,063.08	3,534.33	4,241.20
S	S MIDDLETON CHENEY	Town/Parish only	(a)	59.35	69.25	79.14	89.03	108.81	128.60	148.38	178.06
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,429.55	1,667.82	1,906.08	2,144.33	2,620.84	3,097.36	3,573.88	4,288.66
S	S MILTON MALSOR	Town/Parish only	(a)	69.42	80.99	92.56	104.13	127.27	150.41	173.55	208.26
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,439.62	1,679.56	1,919.50	2,159.43	2,639.30	3,119.17	3,599.05	4,318.86
S	S MORETON PINKNEY	Town/Parish only	(a)	33.09	38.61	44.12	49.64	60.67	71.70	82.73	99.28
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,403.29	1,637.18	1,871.06	2,104.94	2,572.70	3,040.46	3,508.23	4,209.88
D	D MOULTON	Town/Parish only	(a)	135.75	158.38	181.00	203.63	248.88	294.13	339.38	407.26
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,505.95	1,756.95	2,007.94	2,258.93	2,760.91	3,262.89	3,764.88	4,517.86
D	D NASEBY	Town/Parish only	(a)	54.83	63.97	73.11	82.25	100.53	118.81	137.08	164.50
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,425.03	1,662.54	1,900.05	2,137.55	2,612.56	3,087.57	3,562.58	4,275.10
S	S NETHER HEYFORD	Town/Parish only	(a)	110.10	128.45	146.80	165.15	201.85	238.55	275.25	330.30
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S		Total council tax including Police and Fire	(f)	1,480.30	1,727.02	1,973.74	2,220.45	2,713.88	3,207.31	3,700.75	4,440.90
S	S NEWBOTTLE (CHARLTON)	Town/Parish only	(a)	48.31	56.36	64.41	72.46	88.56	104.66	120.77	144.92
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,418.51	1,654.93	1,891.35	2,127.76	2,600.59	3,073.42	3,546.27	4,255.52
D	D NEWNHAM	Town/Parish only	(a)	91.35	106.57	121.80	137.02	167.47	197.92	228.37	274.04
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,461.55	1,705.14	1,948.74	2,192.32	2,679.50	3,166.68	3,653.87	4,384.64
N	N NORTHAMPTON TOWN COUNCIL	Town/Parish only	(a)	32.52	37.94	43.36	48.78	59.62	70.46	81.30	97.56
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	7.35	8.57	9.80	11.02	13.47	15.92	18.37	22.04
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,410.07	1,645.08	1,880.10	2,115.10	2,585.12	3,055.14	3,525.17	4,230.20
D	D NORTON	Town/Parish only	(a)	77.37	90.27	103.16	116.06	141.85	167.64	193.43	232.12
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,447.57	1,688.84	1,930.10	2,171.36	2,653.88	3,136.40	3,618.93	4,342.72
D	D OLD	Town/Parish only	(a)	54.56	63.65	72.75	81.84	100.03	118.21	136.40	163.68
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,424.76	1,662.22	1,899.69	2,137.14	2,612.06	3,086.97	3,561.90	4,274.28
S	S OLD STRATFORD	Town/Parish only	(a)	43.17	50.36	57.56	64.75	79.14	93.53	107.92	129.50
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,413.37	1,648.93	1,884.50	2,120.05	2,591.17	3,062.29	3,533.42	4,240.10
D	D OVERSTONE	Town/Parish only	(a)	60.44	70.51	80.59	90.66	110.81	130.95	151.10	181.32
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,430.64	1,669.08	1,907.53	2,145.96	2,622.84	3,099.71	3,576.60	4,291.92
S	S OVERTHORPE	Town/Parish only	(a)	30.35	35.41	40.47	45.53	55.65	65.77	75.88	91.06
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,400.55	1,633.98	1,867.41	2,100.83	2,567.68	3,034.53	3,501.38	4,201.66
S	S PATTISHALL	Town/Parish only	(a)	62.88	73.36	83.84	94.32	115.28	136.24	157.20	188.64
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,433.08	1,671.93	1,910.78	2,149.62	2,627.31	3,105.00	3,582.70	4,299.24
S	S PAULERSPURY	Town/Parish only	(a)	36.54	42.63	48.72	54.81	66.99	79.17	91.35	109.62
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,406.74	1,641.20	1,875.66	2,110.11	2,579.02	3,047.93	3,516.85	4,220.22
D	D PITSFORD	Town/Parish only	(a)	75.51	88.09	100.68	113.26	138.43	163.60	188.77	226.52
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,445.71	1,686.66	1,927.62	2,168.56	2,650.46	3,132.36	3,614.27	4,337.12
S	S POTTERS PURY	Town/Parish only	(a)	67.21	78.42	89.62	100.82	123.22	145.63	168.03	201.64
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,437.41	1,676.99	1,916.56	2,156.12	2,635.25	3,114.39	3,593.53	4,312.24
D	D PRESTON CAPES	Town/Parish only	(a)	44.81	52.27	59.74	67.21	82.15	97.08	112.02	134.42
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,415.01	1,650.84	1,886.68	2,122.51	2,594.18	3,065.84	3,537.52	4,245.02
S	S QUINTON	Town/Parish only	(a)	60.39	70.45	80.52	90.58	110.71	130.84	150.97	181.16
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,430.59	1,669.02	1,907.46	2,145.88	2,622.74	3,099.60	3,576.47	4,291.76
S	S RADSTONE	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D RAVENSTHORPE	Town/Parish only	(a)	34.70	40.48	46.27	52.05	63.62	75.18	86.75	104.10
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,404.90	1,639.05	1,873.21	2,107.35	2,575.65	3,043.94	3,512.25	4,214.70
S	S ROADE	Town/Parish only	(a)	62.25	72.63	83.00	93.38	114.13	134.88	155.63	186.76
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,432.45	1,671.20	1,909.94	2,148.68	2,626.16	3,103.64	3,581.13	4,297.36
S	S ROTHERSTHORPE	Town/Parish only	(a)	68.59	80.03	91.46	102.89	125.75	148.62	171.48	205.78
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,438.79	1,678.60	1,918.40	2,158.19	2,637.78	3,117.38	3,596.98	4,316.38
D	D SCALDWELL	Town/Parish only	(a)	66.58	77.68	88.77	99.87	122.06	144.26	166.45	199.74
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,436.78	1,676.25	1,915.71	2,155.17	2,634.09	3,113.02	3,591.95	4,310.34
S	S SHUTLANGER	Town/Parish only	(a)	81.95	95.60	109.26	122.92	150.24	177.55	204.87	245.84
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,452.15	1,694.17	1,936.20	2,178.22	2,662.27	3,146.31	3,630.37	4,356.44
D	D SIBBERTOFT	Town/Parish only	(a)	50.89	59.38	67.86	76.34	93.30	110.27	127.23	152.68
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,421.09	1,657.95	1,894.80	2,131.64	2,605.33	3,079.03	3,552.73	4,263.28
S	S SILVERSTONE	Town/Parish only	(a)	42.46	49.54	56.61	63.69	77.84	92.00	106.15	127.38
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,412.66	1,648.11	1,883.55	2,118.99	2,589.87	3,060.76	3,531.65	4,237.98
S	S SLAPTON	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D SPRATTON	Town/Parish only	(a)	63.75	74.37	85.00	95.62	116.87	138.12	159.37	191.24
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,433.95	1,672.94	1,911.94	2,150.92	2,628.90	3,106.88	3,584.87	4,301.84
D	D STANFORD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D STAVERTON	Town/Parish only	(a)	37.42	43.66	49.89	56.13	68.60	81.08	93.55	112.26
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,407.62	1,642.23	1,876.83	2,111.43	2,580.63	3,049.84	3,519.05	4,222.86
S	S STOKE BRUERNE	Town/Parish only	(a)	59.24	69.11	78.99	88.86	108.61	128.35	148.10	177.72
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,429.44	1,667.68	1,905.93	2,144.16	2,620.64	3,097.11	3,573.60	4,288.32
D	D STOWE IX CHURCHES	Town/Parish only	(a)	29.07	33.92	38.76	43.61	53.30	62.99	72.68	87.22

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,399.27	1,632.49	1,865.70	2,098.91	2,565.33	3,031.75	3,498.18	4,197.82
D	D SULBY	Town/Parish only	(a)	-	-	-	-	-	-	-	-
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S SULGRAVE	Town/Parish only	(a)	48.97	57.13	65.29	73.45	89.77	106.09	122.42	146.90
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,419.17	1,655.70	1,892.23	2,128.75	2,601.80	3,074.85	3,547.92	4,257.50
S	S SYRESHAM	Town/Parish only	(a)	68.77	80.23	91.69	103.15	126.07	148.99	171.92	206.30
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,438.97	1,678.80	1,918.63	2,158.45	2,638.10	3,117.75	3,597.42	4,316.90
S	S THENFORD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D THORNBY	Town/Parish only	(a)	17.55	20.47	23.40	26.32	32.17	38.02	43.87	52.64
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,387.75	1,619.04	1,850.34	2,081.62	2,544.20	3,006.78	3,469.37	4,163.24
S	S THORPE MANDEVILLE	Town/Parish only	(a)	23.83	27.81	31.78	35.75	43.69	51.64	59.58	71.50
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,394.03	1,626.38	1,858.72	2,091.05	2,555.72	3,020.40	3,485.08	4,182.10
S	S TIFFIELD	Town/Parish only	(a)	90.35	105.40	120.46	135.52	165.64	195.75	225.87	271.04
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,460.55	1,703.97	1,947.40	2,190.82	2,677.67	3,164.51	3,651.37	4,381.64
S	S TOWCESTER	Town/Parish only	(a)	78.95	92.10	105.26	118.42	144.74	171.05	197.37	236.84
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,449.15	1,690.67	1,932.20	2,173.72	2,656.77	3,139.81	3,622.87	4,347.44
S	S UPPER HEYFORD	Town/Parish only	(a)	16.13	18.82	21.51	24.20	29.58	34.96	40.33	48.40
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,386.33	1,617.39	1,848.45	2,079.50	2,541.61	3,003.72	3,465.83	4,159.00
N	N UPTON	Town/Parish only	(a)	12.07	14.08	16.09	18.10	22.12	26.14	30.17	36.20
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	-	-	-	-	-	-	-	-
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,382.27	1,612.65	1,843.03	2,073.40	2,534.15	2,994.90	3,455.67	4,146.80
D	D WALGRAVE	Town/Parish only	(a)	48.39	56.45	64.52	72.58	88.71	104.84	120.97	145.16
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,418.59	1,655.02	1,891.46	2,127.88	2,600.74	3,073.60	3,546.47	4,255.76
S	S WAPPENHAM	Town/Parish only	(a)	13.02	15.19	17.36	19.53	23.87	28.21	32.55	39.06
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,383.22	1,613.76	1,844.30	2,074.83	2,535.90	2,996.97	3,458.05	4,149.66
S	S WARKWORTH	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D WATFORD	Town/Parish only	(a)	79.77	93.06	106.36	119.65	146.24	172.83	199.42	239.30

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,449.97	1,691.63	1,933.30	2,174.95	2,658.27	3,141.59	3,624.92	4,349.40
D	D WEEDON	Town/Parish only	(a)	90.99	106.16	121.32	136.49	166.82	197.15	227.48	272.98
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	6.51	7.60	8.68	9.77	11.94	14.11	16.28	19.54
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,467.70	1,712.33	1,956.94	2,201.56	2,690.79	3,180.02	3,669.26	4,403.12
D	D WELFORD	Town/Parish only	(a)	64.51	75.27	86.02	96.77	118.27	139.78	161.28	193.54
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,434.71	1,673.84	1,912.96	2,152.07	2,630.30	3,108.54	3,586.78	4,304.14
D	D WELTON	Town/Parish only	(a)	28.21	32.92	37.62	42.32	51.72	61.13	70.53	84.64
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,398.41	1,631.49	1,864.56	2,097.62	2,563.75	3,029.89	3,496.03	4,195.24
D	D WEST HADDON	Town/Parish only	(a)	147.83	172.46	197.10	221.74	271.02	320.29	369.57	443.48
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,518.03	1,771.03	2,024.04	2,277.04	2,783.05	3,289.05	3,795.07	4,554.08
N	N WEST HUNSBURY	Town/Parish only	(a)	10.21	11.92	13.62	15.32	18.72	22.13	25.53	30.64
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	5.31	6.19	7.08	7.96	9.73	11.50	13.27	15.92
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,385.72	1,616.68	1,847.64	2,078.58	2,540.48	3,002.39	3,464.30	4,157.16
S	S WESTON AND WEEDON	Town/Parish only	(a)	29.85	34.82	39.80	44.77	54.72	64.67	74.62	89.54
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,400.05	1,633.39	1,866.74	2,100.07	2,566.75	3,033.43	3,500.12	4,200.14
D	D WHILTON	Town/Parish only	(a)	79.36	92.59	105.81	119.04	145.49	171.95	198.40	238.08
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,449.56	1,691.16	1,932.75	2,174.34	2,657.52	3,140.71	3,623.90	4,348.68
S	S WHITFIELD	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
S	S WHITTLEBURY	Town/Parish only	(a)	77.13	89.98	102.84	115.69	141.40	167.11	192.82	231.38
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,447.33	1,688.55	1,929.78	2,170.99	2,653.43	3,135.87	3,618.32	4,341.98
S	S WICKEN	Town/Parish only	(a)	39.34	45.90	52.45	59.01	72.12	85.24	98.35	118.02
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,409.54	1,644.47	1,879.39	2,114.31	2,584.15	3,054.00	3,523.85	4,228.62
D	D WINWICK	Town/Parish only	(a)	15.97	18.63	21.29	23.95	29.27	34.59	39.92	47.90
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,386.17	1,617.20	1,848.23	2,079.25	2,541.30	3,003.35	3,465.42	4,158.50
S	S WOODEND	Town/Parish only	(a)	-	-	-	-	-	-	-	-
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,370.20	1,598.57	1,826.94	2,055.30	2,512.03	2,968.76	3,425.50	4,110.60
D	D WOODFORD HALSE	Town/Parish only	(a)	104.23	121.61	138.98	156.35	191.09	225.84	260.58	312.70
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,474.43	1,720.18	1,965.92	2,211.65	2,703.12	3,194.60	3,686.08	4,423.30

Area	Area Parish / Town Area	West Northamptonshire Council		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
N	N WOOTTON	Town/Parish only	(a)	67.68	78.96	90.24	101.52	124.08	146.64	169.20	203.04
N		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
N		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
N		Special Expenses	(d)	2.85	3.33	3.80	4.28	5.23	6.18	7.13	8.56
N		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
N		Total council tax including Police and Fire	(f)	1,440.73	1,680.86	1,920.98	2,161.10	2,641.34	3,121.58	3,601.83	4,322.20
S	S YARDLEY GOBION	Town/Parish only	(a)	35.04	40.88	46.72	52.56	64.24	75.92	87.60	105.12
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,405.24	1,639.45	1,873.66	2,107.86	2,576.27	3,044.68	3,513.10	4,215.72
S	S YARDLEY HASTINGS	Town/Parish only	(a)	42.94	50.10	57.25	64.41	78.72	93.04	107.35	128.82
S		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
S		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
S		Special Expenses	(d)	-	-	-	-	-	-	-	-
S		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
S		Total council tax including Police and Fire	(f)	1,413.14	1,648.67	1,884.19	2,119.71	2,590.75	3,061.80	3,532.85	4,239.42
D	D YELVERTOFT	Town/Parish only	(a)	60.11	70.13	80.15	90.17	110.21	130.25	150.28	180.34
D		General charge	(b)	987.97	1,152.63	1,317.29	1,481.95	1,811.27	2,140.59	2,469.92	2,963.90
D		Adult social Care charge	(c)	138.07	161.09	184.10	207.11	253.13	299.16	345.18	414.22
D		Special Expenses	(d)	-	-	-	-	-	-	-	-
D		Police and Fire charge	(e)	244.16	284.85	325.55	366.24	447.63	529.01	610.40	732.48
D		Total council tax including Police and Fire	(f)	1,430.31	1,668.70	1,907.09	2,145.47	2,622.24	3,099.01	3,575.78	4,290.94

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WEST NORTHAMPTONSHIRE COUNCIL COUNCIL

22 February 2023

Cllr Malcolm Longley – Cabinet Member for Finance

Report Title	Purchase of the long leasehold interest in six houses in Brackley
Report Author	Lauren Humber, Property Strategy Manager Lauren.Humber@westnorthants.gov.uk

Contributors/Checkers/Approvers

West MO	Catherine Whitehead	11/01/2023
West S151	Martin Henry	05/01/2023
Other Director/SME	Stuart Timmiss – Executive Director Place, Economy & Environment	23/11/2022
	Simon Bowers – Assistant Director Assets & Environment	23/11/2022
Head of Communications	Becky Hutson	04/01/2023

List of Appendices

None.

1. Purpose of Report

- 1.1 To seek approval for the purchase of the long leasehold interest of six residential properties in Brackley, currently used by the Council to provide a residential service to Adult Social Care customers.

2. Executive Summary

- 2.1 The Council owns the freehold of six houses in Brackley. These houses are on long leases to Paradigm Housing Association (PHA) and subject to a contract under which the Council pays PHA a fee each year. The fee is currently £113k. It rises by RPI each year.
- 2.2 Three of the houses are occupied by tenants, who receive support in living. The remaining three houses are vacant.
- 2.3 The Council could terminate the arrangement but would need to transfer the freehold of the houses to PHA without payment. This would leave it needing to accommodate the residents otherwise. This is unlikely to be suitable or cost-effective.
- 2.4 An agreement has been reached in principle with PHA for the Council to buy out PHA's interest for £1.858m. It is also proposed to refurbish the properties. Allowing for stamp duty land tax and legal fees, a total budget of £2.132m would be required.
- 2.5 Once the Council had full control over the properties it would be able to provide arrangements more suitable for residents' needs and which reduced the Council's net costs. Additionally, the three vacant properties would be used for other suitable services or disposed of.
- 2.6 Overall, the initial annual saving, after allowing for capital financing costs, should be £69k (£55k in the first 12 months). This should rise over time.

3. Recommendations

- 3.1 It is recommended that a capital budget of £2.132 million is created to acquire the long leasehold interest in the six residential properties in Brackley referred to in the report and refurbish them.

4. Reason for Recommendations

- 4.1 To allow WNC to end the historical agreement with PHA which is no longer fit for purpose and is not in line with best value objectives.
- 4.2 To remove the requirement to pay the RSP to PHA and mitigate the Council's exposure to annual index linked uplifts.
- 4.3 To allow the Council to use the properties as it determined, rather than being confined by the funding agreement. This would enable the customers to receive better tailored care and support and would enable the Council to use vacant or underutilised properties to meet additional Council needs.
- 4.4 The Council would own the properties and the interest and capital payment requirements would pay down the Council assets, rather than an asset effectively owned by a third party.

- 4.5 The Council will have greater control over the future of the properties. If they were deemed surplus to requirements, the Council could dispose of any of them and generate a capital receipt.

5. Report Background

Project initiation

- 5.1 In 2002 Northamptonshire County Council (NCC) partnered with Chiltern Hundreds Housing to acquire the six residential properties in Brackley for service users who needed moving from a hospital setting and to reduce revenue costs. Subsequently Chiltern Hundreds Housing became part of Paradigm Housing Association (PHA) and NCC was replaced by West Northamptonshire Council. For convenience, the housing association is referred to as PHA throughout this report.
- 5.2 Six properties were identified within Brackley, all of which were within traditional housing estates. It is understood that the original intention was for PHA to acquire the freehold. However, due to the presence on covenants placed on these properties by the original developer, it was agreed that NCC would acquire the freehold of the properties but using monies provided to it by PHA.
- 5.3 As part of the agreement, NCC was required to simultaneously grant PHA a 125-year lease (of which 105 years are currently unexpired) to protect the investment that PHA had made in the properties by funding their acquisition. PHA provided NCC with £816,950 to purchase the properties and paid all legal fees and stamp duty.
- 5.4 NCC also entered into a care and support contract, under which care and support is provided on a residential care model (WNC pays a set amount which includes all care, food, and housing costs). Currently this is with Livability via the Commissioning for a Good Life framework. This contract began in 2020 and is for five years. However, Livability has just served notice and it will accordingly end in early 2023.

Agreements and the impact on the Council's freehold interest

- 5.5 There are three agreements in place, which interact:
1. The lease between WNC and PHA.
 2. A funding agreement between WNC and PHA.
 3. The care and support contract between WNC and Livability.
- 5.6 The funding agreement has the following key terms:
- A minimum period of 15 years from 2002.
 - PHA to maintain the properties to an agreed standard.
 - NCC to pay Revenue Support Payment (RSP) of approximately £82,000 per annum, indexed by RPI.
 - If the Council terminated the agreement, it would be required to transfer the freehold to PHA for a nominal £1.

- If the Council terminated the care and support contract it would trigger the termination of the PHA funding agreement and thus the transfer of the freehold to PHA.
- The Council can also terminate the funding agreement if (a) the Council's reasonable view was that the accommodation failed to meet the needs of the residents, or (b) the Council judged the service was no longer cost effective, or (c) if PHA became insolvent. This would require the transfer of the freehold to PHA as above.

5.7 Thus, while WNC owns the freehold, it does not have control of this given the obligations and triggers in the other agreements. Nor do the agreements provide a mechanism for WNC to acquire PHA's interests in the properties.

5.8 While this is not explicitly defined in the funding agreement, it appears that the RSP reflected the market rent for the properties at the time of the original transaction. The RSP would give PHA the income that it would have anticipated should PHA have purchased the properties and then made them available to NCC. The assumption is also consistent with the obligations placed on PHA which requires it to maintain the structure of the properties (like the obligations of any residential landlord)

Evolution of the position

5.9 Over the initial 15-year term of the funding agreement, the financial structure was sustainable, and the accommodation model was suitable for the customers as they stepped down from hospital settings. However, this arrangement is no longer sustainable for the Council. The model no longer meets the customers' needs, and the RSP has increased to a level which exceeds reasonable levels (discussed in more detail below).

5.10 It appears that the intention was that within the 15-year term, NCC would have found and/or developed alternative provision to replace the six Brackley houses and then exited the arrangement. However, this not happened, nor has WNC used its rights to terminate the Funding Agreement as this would cause a chain of events which would ultimately remove the current residents from their homes, which the Council is not seeking.

Revenue Support Payment

5.11 For as long as the current structure remains in force, the Council is obligated to continue to pay the RSP to PHA. Following historic RPI increases the RSP current stands at approximately £133,000 per annum. It will rise further.

5.12 It is predicted that in ten years' time WNC could be paying £197,248 per year using based on the forecast provided but the Office of Budget Responsibility.

Ending the Revenue Support Payment

5.13 The only two contractual mechanisms currently available to the Council to terminate the RSP would be to terminate the care contract or to notify PHA that it considers that the service is no longer cost effective. Both these options would bring the agreement to an end but would place an obligation on WNC to transfer the freehold interest in the houses to PHA for £1.

- 5.14 PHA has informed the Council that, if it owned the freeholds, it would intend on selling them as it does not operate in Northamptonshire any longer. It would therefore be risky for the Council to terminate under the grounds mentioned in 5.4.4, because PHA would sell and WNC has no suitable alternative accommodation to move the current customers on to. It is therefore attractive to negotiate an exit where the Council purchases the leaseholds off PHA.
- 5.15 Initial talks on a negotiated exit which would leave the Council in ownership of the properties have therefore taken place. These have been positive, and the parties have provisionally agreed on a fair purchase price of £1,857,500. This figure was provided by PHA and represents an external valuation of the six properties taking into account the condition of the properties. The breakdown is shown in Table 1.

Property	Value, £
Remus Gate	332,500
Westminster Croft	305,000
Holly Close	315,000
Hanover Drive	325,000
Hawkins Close	285,000
Tudor Way	295,000
Total	1,857,500

- 5.16 An internal desktop review of the values has been conducted. From that assessment it is concluded that that with the freehold title and the refurbishment work of £154k to bring them up to decent standard, the properties could be valued at £2.282m collectively. This suggests the price is fair and would not impose undue risks on the Council.

Future care provision

- 5.17 The current customers have lived in these properties since 2002. The relevant services have confirmed that these properties, in terms of location and size, are still suitable to meet the residents' needs. However, the care and support model needs changing to provide more suitable and tailored care and support. This should also help WNC mitigate its revenue costs.
- 5.18 WNC currently cannot change the care model. As a result of this three of the properties are now empty, but WNC still pays for them as part of the RSP. Under the contractual terms WNC cannot extract itself from the agreement in relation to some properties without terminating them in relation to all the properties.
- 5.19 In addition, there are range of options to positively use the vacant properties.

Proposal

- 5.20 It is therefore proposed to purchase the PHA interest in the properties and refurbish them. The costs would be as set out in Table 2.

Item	Cost, £k
Agreed purchase price	1,858
Stamp Duty Land Tax (SDLT)	100

Table 2: Acquisition and refurbishment costs	
Item	Cost, £k
Allowance for legal and professional fees	20
Refurbishment	154
Total	2,132

5.21 It is possible the Council may be able to benefit from an SDLT exemption. If so, that element of cost would be removed.

6. Issues and Choices

6.1 The Council has the following options.

6.2 Option 1 (do nothing): The Council could 'doing nothing', leaving the current arrangements in place, but this would mean that the customers would stay in accommodation that is not suitable for their needs and over the next 10 years the Council would pay a minimum of £1.330m in revenue support to PHA. In practice it would be higher since RPI is currently running at over 10%. In addition, the Council would continue to pay for three empty properties.

6.3 Option 2 (purchase alternative properties): The Council could terminate the current arrangement and purchase alternative properties. Nothing suitable has been identified in the market. The cost of purchasing six similar properties would be higher than the £2.032m to purchase and refurbish the six Brackley properties (purchasing only three would obviously be cheaper, but the 'surplus' three could if not required for service purposes be sold, meaning the financial balance is still in favour of purchase). Moving the four remaining customers would also be very disruptive. They have lived in these houses, close to each other, for many years.

6.4 Option 3 (leasing alternative properties). This is similar to Option 2, but the alternative properties would be leased. The estimated (average) Market Rent for these properties at the moment is around £1,895 per calendar month (£22,740pa, or £136,440pa for all six), based on a 4-bed property in Brackley. This is slightly higher than current levels of RSP. There is currently a shortage of houses in the market which is driving rental prices up further. The disadvantages of relocating the residents would remain.

6.5 Option 4 (terminate the arrangement and move residents to extra care). The residents are not considered suitable for extra care accommodation at present. There currently is not any suitable extra care provision within Brackley.

6.6 Option 5 (proposed purchase of PHA's leasehold interest). This arrangement would deliver savings which grew over time, whilst enabling the Council to provide suitable care and support for the residents.

6.7 The Council would also have choices about what to do with the three homes currently unoccupied. They could either be sold (thus reducing the financing costs) or used for other service purposes.

6.8 The Council would also need to consider who will manage the properties. A suitable organisation will be needed to provide housing related support when the houses are registered as supported living units. Work on this is underway.

7. Implications (including financial implications)

Resources and Financial

7.1 It is proposed to use General Fund capital to purchase the leasehold interest of the six properties.

7.2 It is proposed to expend £2.132m on the acquisition and refurbishment. If this is assumed to be borrowed at 4.5% over 60 years, the annual financing cost on an annuity basis would be £103k. This would remain constant in cash terms whilst, conversely, the RSP would continue to rise by RPI.

7.3 While the responsibility is likely to be passed to a future operator, it is appropriate to include an allowance for the management and maintenance for these properties within the proposal. This is estimated to be £9k per year once the properties have been upgraded. Thus, the annual revenue cost should be £112k pa.

7.4 Against the (current year) cost of £133k pa WNC should thus make a revenue saving in each year, which would increase over time.

7.5 Allowance should be made for periodic refurbishment thereafter. Every ten years a cost (in current values) of £63k is estimated. This would increase the nominal annual cost after year 10, but well below the increasing savings as RSP would have increased by well over that amount during the 10-year period.

7.6 For these purposes if it is assumed the three vacant properties are sold this would generate a capital receipt in the order of £1.141m, reducing capital financing costs by £56k pa. Thus, the initial annual costs would be around £64kpa, and the initial annual saving around £69k pa. There is potentially some erosion of this arising from holding costs until properties were sold (or brought into use, as in 7.7) so a saving figure of £55k for the first 12 months may be appropriate for budgeting purposes.

7.7 If the vacant properties, or any of them, were put to service use rather than being sold, it would be on the grounds that this delivered greater benefits than the financial saving relating to that property. Thus, the saving identified in 7.6 would be a minimum figure.

7.8 By pursuing Option 5, WNC would also have an unfettered freehold interest. While the capital repayment costs have been included in the assessment, it is important to draw a distinction between this and the RSP. Under the RSP, WNC's payment (in effect) repays PHA's capital investment. By adopting the current approach, those costs will go directly to paying off the debt, increasing the Council's effective equity in the property over time. In addition to this, WNC would be able to directly benefit from any capital appreciation and would have full control over the disposal process should the properties no longer be needed to meet the service need.

- 7.9 The freehold is currently held within the General Fund, having migrated from NCC. Depending on the choice of housing related support provider, it may be that the property interest would be transferred to the Housing Revenue Account (HRA). If so, the HRA would pay the General Fund to 'purchase' the properties and then receive the benefit of the rent.

Legal

- 7.10 The Council can acquire the leasehold interests under Section 120 of the Local Government Act 1972. This empowers the Council to purchase land for the purposes of any of its functions. 'Land' is defined in Section 270 of that Act as including "any interest in land and any easement or right in, to or over land" and thus includes the leasehold interests it is proposed to acquire.
- 7.11 The Council would need to ensure it, or any organisation it appointed to manage the properties, would comply with the requirements set by the Regulator of Social Housing as well, as applicable, those of the Care Quality Commission.

Risk

- 7.12 There are a number of risks involved in pursuing the proposed course of action. None seem particularly significant.
- 7.13 The Council could face a lack of demand for the properties for the intended purposes. This would be resolved by disposing of them.
- 7.14 Changes in the law might make the proposed arrangement unviable. Whilst this is possible, having unfettered freehold ownership should make it easier to make any changes needed to respond to changes in the law. The Council would also have the option of disposing of some or all of the properties.
- 7.15 The Council might not secure a suitable registered provider. In this case, it could undertake the function itself (doubtless making use of NPH). It may also choose to undertake the function itself.

Consultation

- 7.16 The customers and their families have been consulted about the proposals and are very supportive of this.

Consideration by Overview and Scrutiny

- 7.17 This report has not been considered by an Overview and Scrutiny committees.

Climate impact

- 7.18 The recommendation is not considered to have any impact on climate change. The properties already exist, and their emissions would not change as a result of a change of ownership.

Community impact

- 7.19 The properties have been used to provide residential care since 2002. Their continued use, in a new arrangement, for similar purposes should not cause any adverse effects on the community.
- 7.20 The proposal would enable the Council to bring the three vacant properties back into use, which should have a positive community impact.

Communications

- 7.21 The current residents would be kept informed as the process proceeds.

8. Background Papers

- 8.1 None

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WEST NORTHAMPTONSHIRE COUNCIL

21 April 2022

Councillor Mike Hallam: Cabinet Member for HR & Corporate Services

Report Title	Appointment of Agency workers
Report Author	Alison Golding, Assistant Director HR, alison.golding@westnorthants.gov.uk

Contributors/Checkers/Approvers

West MO	Catherine Whitehead	14/02/23
West S151	Martin Henry	14/02/23
Other Director/SME	Sarah Reed	14/02/23
Communications Lead/Head of Communications	Becky Hutson	14/02/23

List of Appendices

1. Purpose of Report

- 1.1 The Council's Pay Policy Statement is produced in accordance with the requirements of Section 38(1) of the Localism Act 2011.
- 1.2 The constitution confirms delegated responsibility to the Head of Paid Service (Chief Executive) or their nominee for the appointment and dismissal of officers below Chief Officer, including Deputy Chief Officer (Tier 3 Assistant Director).
- 1.3 Even though there is a delegation, where any appointment, including an interim agency appointment, proposes a remuneration package that could exceed £100,000, approval needs to be sought from Full Council.
- 1.4 This report seeks approval for a proposed remuneration package in excess of £100,000 for an agency worker.

2. Executive Summary

- 2.1 There are areas of the council where it is difficult to recruit to roles either because there is shortage of suitably qualified candidates in the market or because there are specialist skills required for a temporary period and a permanent role is not required. Agency workers are an essential resource which enables the council to continue to deliver key statutory responsibilities where it is not possible or appropriate to recruit permanent staff.
- 2.2 The Council has a number of agency workers, and it is not always possible to identify an appointment which members of staff will exceed the requirements for Council approval. This limit is set out in the Pay Policy as £100k. At the current time there are two members of staff are likely to cost the Council more than £100k during the course of their contract.
- 2.3 There are a number of specific agency roles which are likely to exceed the £100k and these are:

2.3.1 Development Manager – Place Directorate

The role of development manager based in the Northampton area has been a significant role in taking this restructure forward and is a temporary measure until the permanent recruitment is secured. The Planning Service is currently going through a period of change following LGR with a significant backlog and issues relating to recruitment of staff in particular at a senior level. The process of restructuring is being formulated and due to go out for consultation in the coming months, as part of this it has been necessary to ensure that we have had managerial capacity in resolving the current issues, developing the evidence base for any new structure as well as designing the process and protocols that will enable an improved service into the future.

2.3.2 DTI and ASC Digital Projects Lead – People Directorate

Adult Social Care sought additional technical support from an agency member of staff who had been initially recruited by the Digital, Technology and Innovation Service due to lack of knowledge, skills and capacity challenges within Adult Social Care. The member of staff has subsequently taken the lead on a number of key ASC digital transformation projects including the Cygnum system between North and West Northants Council and the Better Care Finance system as part of the national social care reform programme. This resource was funded by social care reform monies. Most recently the individual has been working on the ASC People Planner system as well as the implementation of the national Adult Social Care Digital Transformation Programme. This resource is funded from transformation monies (3 days per week) and the national digital transformation programme (2 days per week).

- 2.4 In each case the agency worker concerned is employed at a rate that may exceed the £100k payment. The payment of agency workers is paid to the agency and is not necessarily the payment to the worker. The payment of agency is the total cost. Staff pay is generally lower than agency pay because it includes pay for annual leave and pensions. An agency member of staff will receive no pay for any day they do not work including sickness and absence. They are not entitled to an employer contribution to pensions costs and have to meet these costs from the amount paid.

3. Recommendations

3.1 It is recommended that the Council approve the proposed remuneration.

4. Reason for Recommendations

The recommended remuneration is in accordance with market demands. The Council uses an agency through Opus to ensure value for money and where an appointment is made outside that a procurement process is required to ensure value for money.

5. Report Background

5.1 It is a statutory requirement under the Localism Act 2011 for the Authority to approve and publish a Pay Policy Statement.

5.2 The Localism Act aims to increase transparency in local government. This includes a requirement that local authority pay policy is openly approved by democratically elected councillors.

5.3 This extends to a requirement to publish the salaries of senior officials, to support the aim of helping local residents better understand how public money is spent in their area.

5.4 The Policy Statement requires approval by Full Council for any remuneration package over £100,000. This is in accordance with the statutory guidance.

6. Issues and Choices

6.1 The option available to council is to end the existing contracts with these agency staff. This is not recommended because these individuals are carrying out essential roles.

7. Implications

7.1 Resources and Financial

7.1.1 There is provision within the service budget to meet the cost of these roles and there are no additional funding requirements.

7.2 Legal

The requirements of the Localism Act 2011 and associated guidance are set out in paragraph 5 of the report.

7.3 Risk

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

7.4 Consideration by Overview and Scrutiny

This report has not been considered by the Overview and Scrutiny Committee.

7.5 **Climate Impact**

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

7.6 **Community Impact**

There is no specific community impact in relation to this report.

7.7 **Communications**

Publication of the Pay Policy Statement underpins the Council's key communications and engagement principles of transparency, openness and accountability.

8. **Background Papers**

8.1 None