

Executive Committee - 18 February 2015

Item 11 – Budget Proposals for 2015/16 and Preparing for the Medium Term

REVISED RECOMMENDATIONS

14.1 That the Executive: -

- a) Receives the comments received from the consultation process to date as detailed at Appendix B;
- b) Approve that the average weekly council house rent be increased by 2.20% to £81.61 (on a 52 week year) for 2015/16 (effective from 1st April 2015).
- c) Approve the debt write offs (as detailed in section 10).

14.2 That the Executive recommends to Council: -

- a) The Revised General Fund Budget (2014/15) and Draft General Fund Budget for (2015/16) – as detailed at Appendix A – Section 1*;
- b) The following Council Tax levels for 2015/16 in relation to Kettering Borough Council; and the associated Medium Term Financial Forecast

Band	A	B*	C	D	E	F	G	H
Annual	£136.93	£159.75	£182.57	£205.39	£251.03	£296.67	£342.32	£410.78
Weekly	£2.63	£3.07	£3.51	£3.95	£4.83	£5.70	£6.58	£7.90
Increase per week (pence)	0p	0p	0p	0p	0p	0p	0p	0p
Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

* Represents the average level of the household bill within the District

- c) The Capital Programme (2014 - 2020) – as detailed at Appendix A - Section 2*;
- d) The Housing Revenue Account Estimates for 2015/16 – as detailed at Appendix A - Section 3*.

** Please note that these references to Appendix A refer to the 'Draft Budget Booklet – 2015/16) that was circulated as Appendix A to the January Budget report to the Executive*

SUMMARY OF MAIN COMMENTS MADE ON THE DRAFT BUDGET PROPOSALS

1) - RESEARCH & DEVELOPMENT COMMITTEE – 11th FEBRUARY 2015

Item / Issue	Summary of Response Given
<p>The report mentions there are a number of pressures the Council will face in the short and medium term, could you please expand on this.</p> <p>Cllr Soans</p>	<p>A Key Pressure is the New Homes Bonus Scheme and it is fair to say that the outcome of the General Election 2015 will have a major bearing on how the scheme will operate in the future or indeed whether the scheme will continue.</p> <p>Other Key Pressures are outlined in the January Executive Report and include Business Rate Appeals, Homelessness, Council tax Support and Recycling Commodities.</p> <p>The savings for 2015/16 have been identified in full.</p> <p>Officer Comment</p>
<p>You have a zone of predictability however given the recycling discussions at NCC is this really a zone of predictability</p> <p>Cllr Moreton</p>	<p>The Zone of predictability is titled as this refers to the certainty of Central Government Funding. The savings required by NCC in this area are an issue for NCC and have not impacted on the draft KBC budget figures. A dialogue is ongoing with NCC about the different options that they may wish to consider.</p> <p>Officer Comment</p>
<p>We collect Council Tax on behalf of the County Council, Police and Crime Commissioner and the Town and Parish Councils.</p> <p>How much do we charge for that? Is it at cost?</p> <p>Cllr West</p>	<p>We do not charge for this, we have a statutory duty as the billing authority to collect Council Tax.</p> <p>Officer Comment</p>

2) TENNANTS FORUM – 12th FEBRUARY 2015

The tenants were prepared to accept the increase but requested that services must stay the same and they would not expect to see a downward trend in these.

RESOLVED that the members of the Tenants' Forum agreed to the 2.20% increase for 2015/16.