

Budget Consultation



*“Making the Borough
of Kettering number
one in the eyes of
local people”*

21st January 2010

Kettering
Borough Council

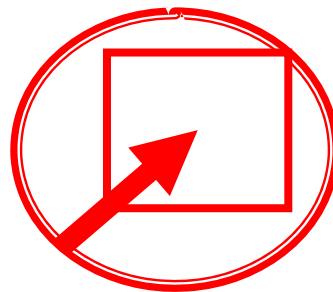
Agenda

- Welcome
- Interactive Questions
- Closing Comments

How to work the keypad



- Turn on the hand set with the red button at the bottom left corner



How to work the keypad



- Wait till you see the battery symbol appear in the window at the top



How to work the keypad



- When asked use the A,B,C buttons to select your answer
- The answer will briefly appear on the handset screen
- You can change your mind!

Fingers on buttons - Practice

How much does a pint of milk cost?



- A. £0.22
- B. £0.31
- C. £0.39
- D. £0.45

Fingers on buttons - Practice

How much does a first class stamp cost?



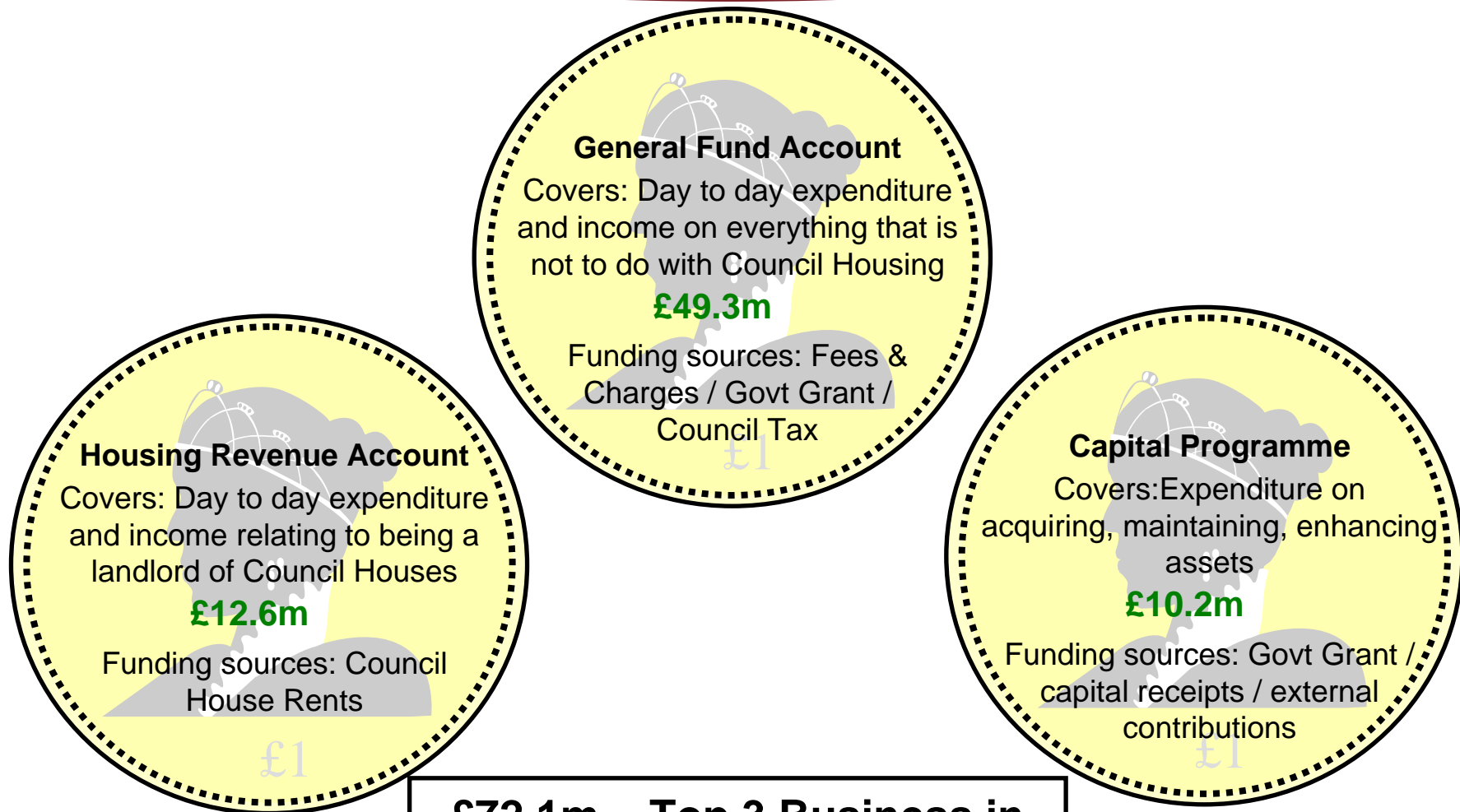
- A. £0.25
- B. £0.36
- C. £0.39
- D. £0.41

Real Questions

What is Kettering Borough Councils Annual Turnover?

- A. £38m
- B. £49m
- C. £72m
- D. £93m

How We Spend Our Money



£72.1m = Top 3 Business in the local economy

How much council tax does the average Kettering Borough household pay per week?

- A. £11.65
- B. £15.37
- C. £20.62
- D. £24.97

How much council tax does Kettering Borough Council keep?

- A. £2.79 (13%)
- B. £2.97 (14%)
- C. £14.86 (73%)
- D. £20.62 (100%)

Council Tax; We Keep How Much?



£145.18 pa
£2.79 pw
13%

Each 1% increase = 3p per week
for an average household

Kettering
Borough Council
£154.34 pa
£2.97 pw
14%



£772.60 pa
£14.86 pw
73%

Each 1% increase
yields approx £60,000



**Northamptonshire
County Council**

Figures based on Band B (the average property band in Kettering)

Or Put Another Way



**Have all of our
other services
for free.**

Services Provided by KBC

- ◆ **Waste Collection**
- ◆ **Kerbside Recycling for every household**
- ◆ **Street Cleansing (incl. removal of graffiti and abandoned cars)**
- ◆ **100 hectares of Parks and Open Spaces**
- ◆ **3 Leisure Centres (with free swimming for over 60's and under 16's)**
- ◆ **8 Community Centres**
- ◆ **Museum and Art Gallery**
- ◆ **Tourist Information Centre**
- ◆ **9 Public Conveniences**

Services Provided by KBC

- ◆ **7 Car Parks**
- ◆ **A weekly Market**
- ◆ **A local crematorium**
- ◆ **8 Cemeteries**
- ◆ **Pest and Dog Control**
- ◆ **Food Safety Inspections inc. Scores on the Doors**
- ◆ **Housing Advice**
- ◆ **Homelessness provision**
- ◆ **Benefits Administration**
- ◆ **Development Control service**

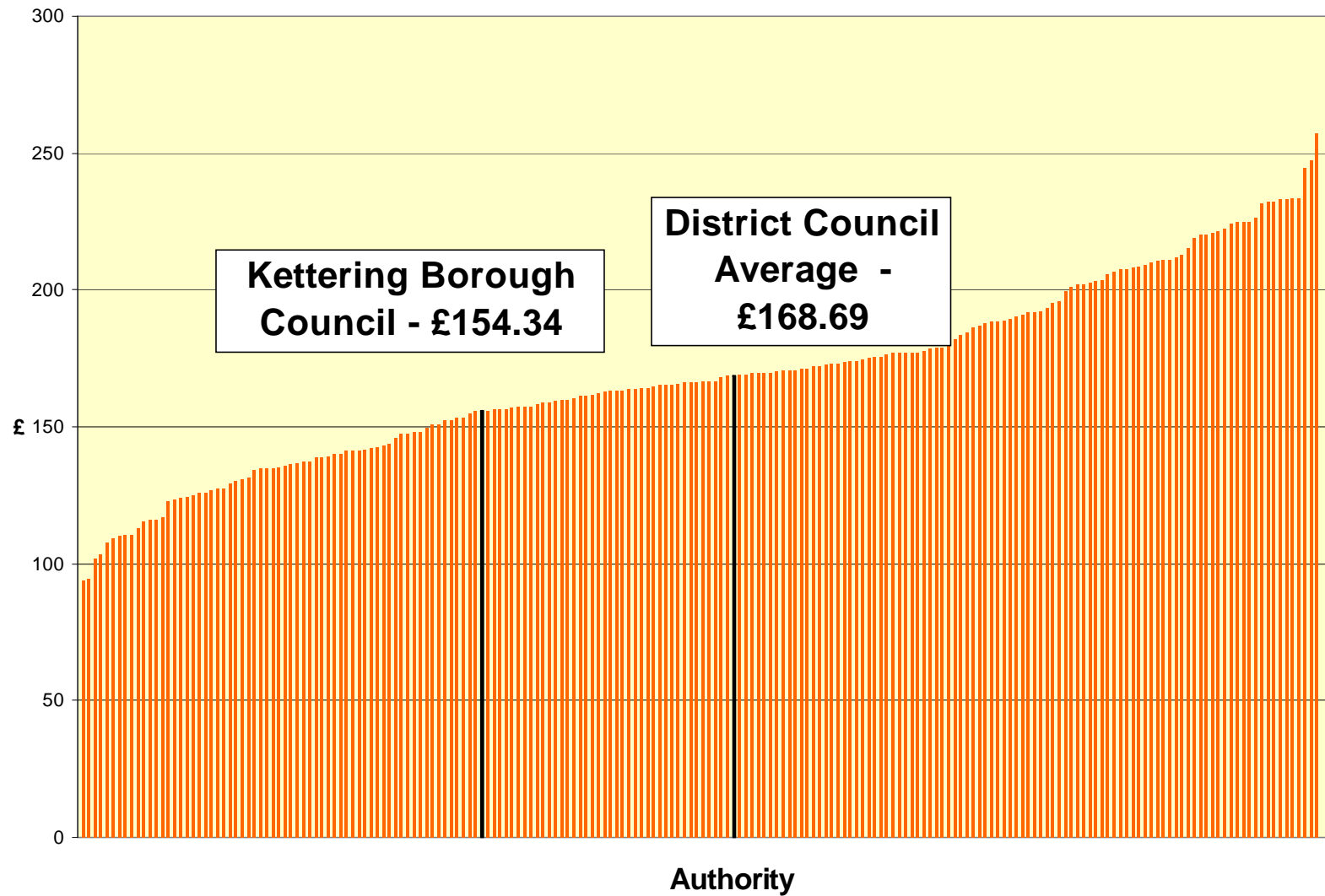
Services Provided by KBC

- ◆ **Building Control Service**
- ◆ **Community Safety Initiatives incl. CCTV**
- ◆ **Support to Parish Council's and the Voluntary Sector**
- ◆ **Free bus travel for the over 60's**
- ◆ **Free Residents Newsletter**
- ◆ **Free Community Events e.g. "Kettering by the Sea"**

Compared to other councils in the country is Kettering Borough's council tax?

- A. One of the most expensive
- B. Above the average
- C. Below the average
- D. One of the cheapest

Average Council Tax 2009/10



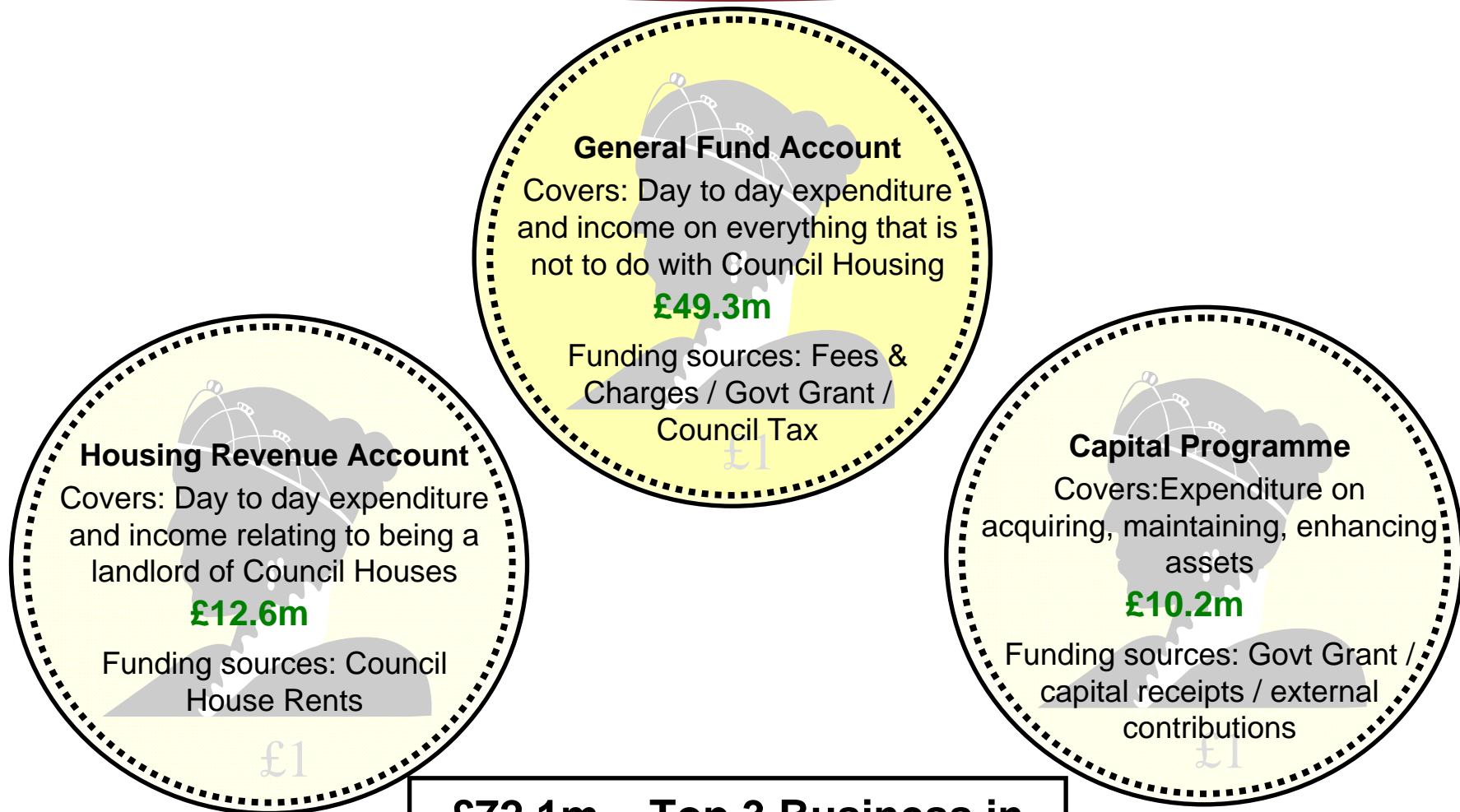
Kettering Borough Council collects local business rates, but where do they go?

- A. Central Government
- B. Kettering Borough Council
- C. Chamber of Trade
- D. Shared between Kettering Borough Council / Northamptonshire County Council / Police

Business rates – How much do we collect and how much do we receive back from government?

- A. £20,000,000 / £25,000
- B. £35,000,000 / £300,000
- C. £35,000,000 / £6,000,000
- D. £40,000,000 / £15,000,000

How We Spend Our Money



£72.1m = Top 3 Business in the local economy

Which collection of KBC services
have been affected most by the
recession?

- A. Refuse, Recycling & Street Cleansing
- B. Planning fees, Benefits & Homelessness
- C. Crematorium, Parks and Open Spaces

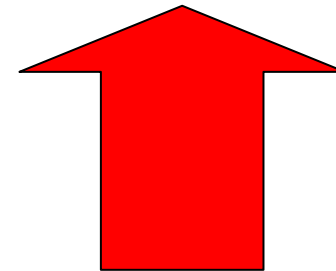
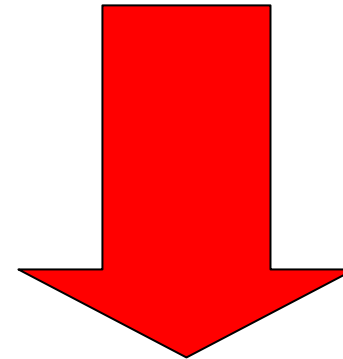
Impact of the Recession

Income

- ◆ Planning fees 30%
- ◆ Building control fees 40%
- ◆ Parking income 10%

Expenditure

- ◆ Homelessness applications 70%
- ◆ Benefits caseload is up 15%



How has the Council balanced its budget for 2010/11?

- A. By driving efficiency savings
- B. By using one off reserves
- C. By cutting front-line services
- D. By borrowing money

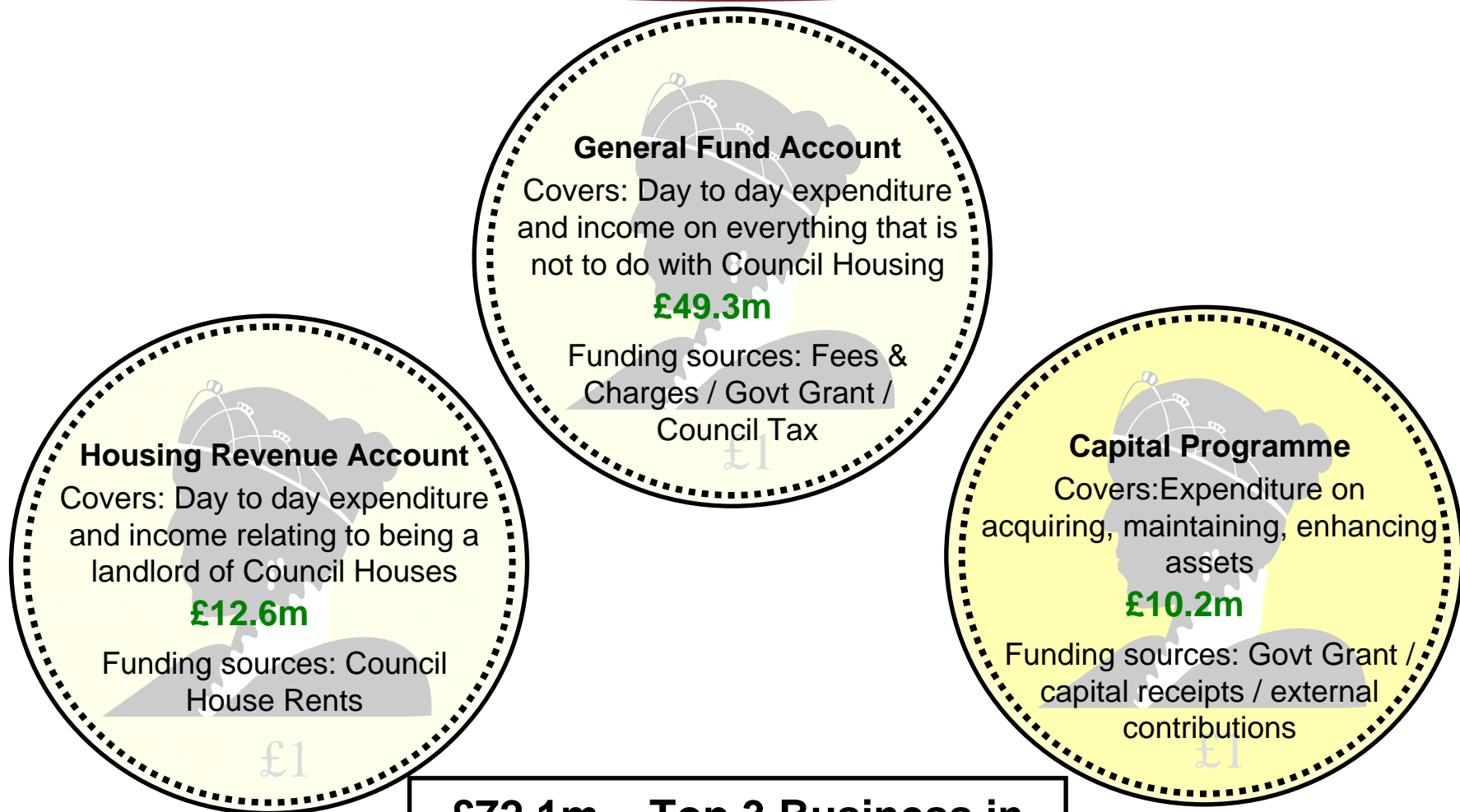
Efficiency Savings

	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Estimated
	£	£	£	£	£	£
Annual	706,000	301,000	321,000	342,000	480,000	550,000
Cumulative	706,000	1,007,000	1,328,000	1,670,000	2,150,000	2,700,000

Efficiencies

2010/11 Efficiency Savings	
Revised Waste & Recycling Arrangements	£100,000
Minimum Revenue Provision	£ 80,000
Next Steps & Other Staff Savings	£165,000
Procurement & Other Minor Savings	£205,000
Total	£550,000

How We Spend Our Money



£72.1m = Top 3 Business in the local economy

How much is Kettering Borough
Councils capital investment for
2010/11?

- A. £5,000,000
- B. £10,000,000
- C. £15,000,000
- D. £20,000,000

How much of the capital investment in 2010/11 is from external sources?

- A. 35%
- B. 50%
- C. 65%
- D. 80%

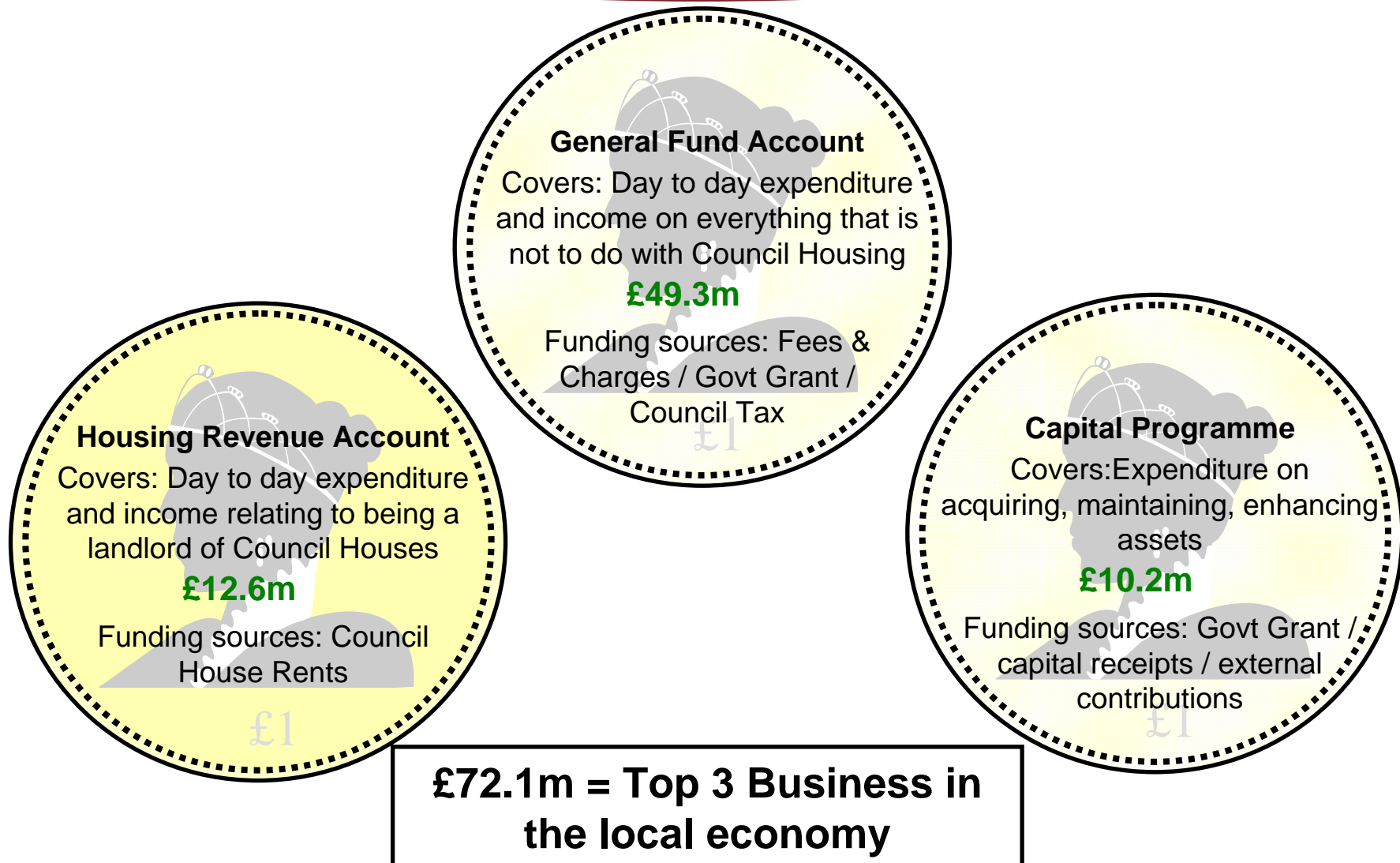
Capital Programme

- ◆ £10.2m Capital Investment in the Borough
- ◆ 80% being externally funded.



	2009/10 Estimate	2010/11 Indicative
	£	£
Housing	3,547,000	4,019,000
Leisure	384,000	133,000
Environmental	806,000	259,000
Regeneration	2,707,000	5,387,000
IT	586,000	400,000
Total	8,030,000	10,198,000

How We Spend Our Money



What proportion of the Council's Housing Stock meets the Government's "Decent Homes" standard?

- A. 70%
- B. 80%
- C. 90%
- D. 100%

From the proposed housing rent increase, for each £1 collected how much must KBC pay Government?

- A. £0.24
- B. £0.76
- C. £1.00
- D. £1.12

Housing Revenue Account

- ◆ Target is for 100% of dwellings to meet decent homes.
- ◆ Each £1 in rent results in 30p subsidy payment to Government.
- ◆ For every £1 of rent increase paid by our tenants a further £1.12 will be paid to Government.
- ◆ A £9m service therefore costs £12.6m.
- ◆ Rent Increase proposal 3.1% in line with the draft subsidy determination.



Provide feedback



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Internet

www.kettering.gov.uk

Town Centre Shop Opening Times

Tuesday 10 - 2 pm 26 Jan

Wednesday 10 - 2 pm 27 Jan

Thursday 10 - 2 pm 28 Jan, 4 Feb, 10 Feb

Friday 10 - 2 pm 29 Jan, 5 Feb, 11 Feb

Saturday 10 - 1 pm 30 Jan, 6 Feb, 12 Feb



Thank you

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