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|---|-----------------|
| a) Aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a to e) of the Act. | £595,640,600.00 |
| b) Aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a to c) of the Act. | £412,371,000.00 |
| c) Calculation in accordance with Section 32(4) of the Act, of the Council's budget requirement for the year, being the amount by which the aggregate at a) above exceeds the aggregate at b) above. | £183,269,600.00 |
| d) Aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant, and adjusted by the net amount of the sums which the Council estimates will be transferred to / from its general fund to / from its collection fund in accordance with Section 97(3) of the Local Government Finance Act 1988 as amended by the Local Government Finance Act 1992. | £101,275,102.00 |
| e) The amount at c) above less the amount at d) above, all divided by the Council Tax base of 66,167.0 calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year. | £1,239.21 |

f) Precepting authority - Southampton City Council

Valuation Bands	Amount
A	£826.14
B	£963.83
C	£1,101.52
D	£1,239.21
E	£1,514.59
F	£1,789.97
G	£2,065.35
H	£2,478.42

Being the amounts given by multiplying the amount at e) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amount to be taken into account for the year in respect of dwellings listed in different valuation bands.

g) That it be noted for the year 2010/11 that the Hampshire Police Authority have stated the following amounts in precepts issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown in the following table:

Valuation Bands	Amount
A	£97.50
B	£113.75
C	£130.00
D	£146.25
E	£178.75
F	£211.25
G	£243.75
H	£292.50

- h) That it be noted for the year 2010/11 that the Hampshire Fire and Rescue Authority have stated the following amounts in precepts issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown in the following table:

Valuation Bands	Amount
A	£40.92
B	£47.74
C	£54.56
D	£61.38
E	£75.02
F	£88.66
G	£102.30
H	£122.76

- l) That, having calculated the aggregate in each case of the amounts at f), g) and h) above, the Council in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts of the Council Tax for the year 2010/11 for each of the categories of dwellings shown below:

Valuation Bands	Amount
A	£964.56
B	£1,125.32
C	£1,286.08
D	£1,446.84
E	£1,768.36
F	£2,089.88
G	£2,411.40
H	£2,893.68

CONSERVATIVE GROUP BUDGET PROPOSALS
AMENDMENTS TO GENERAL FUND REVENUE BUDGET PAPERS

Ref.		Better £000's	Worse £000's
	<u>SECTION A - New Revenue Bids</u>		
New	Additional bus funding to support the 13 and 22 bus routes		98
New	Additional one off investment in roads to tackle winter weather		200
New	Provision of 50 additional bins around the city		25
New	Provision of community pay back for additional district centre cleaning		40
	<u>SECTION B - Additional Savings</u>		
New	Seek agreed reduction in the rate paid for staff car travel to the Inland Revenue non profit rate of 40p per mile.	(38)	
	<u>Balances</u>		
	Additional draw from balances (funded from unspent contingency and unspent element of the Revenue Development Fund in 2009/10)	(325)	
		(363)	363
	Net Gap / (Surplus)		0

2010/11 GENERAL FUND REVENUE ACCOUNT

Portfolios	2010/11 Forecast £000's	Invest to Save Bids £000's	Revenue Pressures £000's	Revenue Bids £000's	Savings & Income £000's	2010/11 Budget £000's
Adult Social Care & Health	56,373.5	0.0	730.0	300.0	(1,957.0)	55,446.5
Childrens Services	52,771.0	0.0	490.0	105.0	(1,393.3)	51,972.7
Economic Development	5,077.3	0.0	0.0	0.0	(162.0)	4,915.3
Environment & Transport	33,553.0	0.0	0.0	298.0	(2,367.0)	31,484.0
Housing & Local Services	12,030.9	0.0	0.0	145.0	(552.0)	11,623.9
Leader's Portfolio	5,821.5	0.0	0.0	0.0	(275.0)	5,546.5
Leisure Culture & Heritage	14,297.6	0.0	0.0	76.0	(647.0)	13,726.6
Resources & Workforce Planning	10,180.2	0.0	0.0	0.0	(692.8)	9,487.4
Sub-total for Portfolios	190,105.0	0.0	1,220.0	924.0	(8,046.1)	184,202.9
Levies & Contributions						
Southern Seas Fisheries Levy	44.0					44.0
Flood Defence Levy	44.0					44.0
Coroners Service	440.5					440.5
	528.5	0.0	0.0	0.0	0.0	528.5
Capital Asset Management						
Capital Financing Charges	11,572.9					11,572.9
Capital Asset Management Account	(23,652.4)					(23,652.4)
	(12,079.5)	0.0	0.0	0.0	0.0	(12,079.5)
Other Expenditure & Income						
Direct Revenue Financing of Capital	947.0					947.0
Trading Areas (Surplus) / Deficit	208.2				(60.0)	148.2
Net Housing Benefit Payments	(881.9)					(881.9)
Revenue Development Fund	0.0			5,890.7		5,890.7
Open Spaces and HRA	535.7					535.7
Risk Fund	6,000.0					6,000.0
Contingencies	250.0					250.0
	7,059.0	0.0	0.0	5,890.7	(60.0)	12,889.7
NET GF SPENDING	185,613.0	0.0	1,220.0	6,814.7	(8,106.1)	185,541.6
Draw from Balances:						
Draw from Balances (General)	(1,000.0)				(325.0)	(1,325.0)
To Fund the Capital Programme	(947.0)					(947.0)
	(1,947.0)	0.0	0.0	0.0	(325.0)	(2,272.0)
Net Gap in Budget	396.4	0.0	1,220.0	6,814.7	(8,431.1)	0.0
BUDGET REQUIREMENT	183,269.6	0.0	0.0	0.0	0.0	183,269.6

COUNCIL TAX CALCULATION - 2010/11

	2009/10	2010/11	Change	Change
	£000	£000	£000	%
Budget Requirement (a)	179,195.6	183,269.6	4,074.0	2.27%
Less NDR	(79,846.2)	(87,436.7)		
Less RSG	(18,429.5)	(12,696.6)		
Aggregate External Finance	(98,275.7)	(100,133.3)	(1,857.6)	1.89%
Deficit / (Surplus) on Collection Fund	(1,536.8)	(1,141.8)	395.0	0.0%
Net Grant Income (b)	(99,812.5)	(101,275.1)	(1,462.6)	1.47%
Amount to be met from Council Tax (a - b)	79,383.1	81,994.5	2,611.4	3.29%
Tax base	65,661.5	66,167.0	505.5	0.77%
Basic amount of Council Tax (Band D)	1,208.97	1,239.21	30.24	2.50%
Last years Council Tax		1,208.97		
Increase (Cash)		30.24		
Increase (Cash per Week)		0.58		
Increase (%)		2.50%		