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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. | £595,149,600.00 |
| b) Aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a to c) of the Act. | £411,880,000.00 |
| 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

LABOUR GROUP BUDGET PROPOSALS
AMENDMENTS TO GENERAL FUND REVENUE BUDGET PAPERS

Ref.		Better £000's	Worse £000's
<u>SECTION A - Reductions to Revenue Developments</u>			
RES 1	End the higher-income pensioner and special constables Council Tax discount	(1,000)	
E&T 3	Stop expenditure on a private sector Highways Partner	(500)	
LCH 1	Stop expenditure on a private sector Sport & Recreation Partner	(193)	
<u>SECTION B - New Revenue Bids</u>			
New	Increase parking in residential areas by the Introduction of marked parking bays		100
New	Set up a mentoring Programme for NEETs (Training for 30 mentors - taking 2 NEETs each)		90
New	Increase funding to various Coxford and Thornhill youth projects		65
New	Attack fuel poverty - Based on the Luton model		100
New	Additional repairs to pavements		193
New	Set up an independent inquiry into Educational Attainment in the City. This will comprise of national experts and be required to produce a report within three months of formation.		50
New	Set aside a reserve to implement any recommendations from the Education Inquiry		300
<u>SECTION C - Additional Savings</u>			
New	Reduce mileage rate to 40p for all staff and Councillors	(38)	
New	Stop insuring the art collection	(50)	

LABOUR GROUP BUDGET PROPOSALS
AMENDMENTS TO GENERAL FUND REVENUE BUDGET PAPERS

Ref.		Better £000's	Worse £000's
<u>SECTION D - Rejected Savings Proposals</u>			
ASCH 5	Do not support transfers of in-house domiciliary care to private sector provision		203
CS24	Do not reduce the grant paid to City College for delivery of employment based training programmes.		42
E&T 39	Bereavement Services - Reduce fee Increases for cremations etc		130
E&T	Do not charge for replacement green waste bags		20
E&T 4	Do not reduce the Environmental Health & Trading Standards trainee budget		25
E&T 52	Do not delete two posts in the Pest Control Service		20
E&T 53	Do not reduce Environmental Health Food Safety Service		45
E&T 54	Do not reduce Environmental Health Pollution and Safety Service.		60
HLS 18	Reduce by half the planned increase in pitch & put charges etc		4
HLS 19	Do not make reductions in number of Special Assessments and checks on Housing Register applicants		43
HLS 20	Do not reduce the Active Communities and Stronger Communities teams		65
L 13	Make no changes in Members allowances and keep the external link		6
L 15	Do not reduce number of Scrutiny panels and enquiries		5
LCH 21	Do not delete of Public Arts Officer Post		42
LCH 4	Do not privatise St Mary's Leisure Centre		40
LCH 5	Do not privatise sports and recreation management		111
LCH14	Do not increase Libraries charges		12
LCH 18	Do not close Millbrook Library		10
		(1,781)	1,781
	Net Gap / (Surplus)		0

APPENDIX 2**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	(1,754.0)	55,649.5
Childrens Services	52,771.0	0.0	490.0	610.0	(1,351.3)	52,519.7
Economic Development	5,077.3	0.0	0.0	0.0	138.0	5,215.3
Environment & Transport	33,553.0	0.0	0.0	293.0	(2,329.0)	31,517.0
Housing & Local Services	12,030.9	0.0	0.0	180.0	(440.0)	11,770.9
Leader's Portfolio	5,821.5	0.0	0.0	0.0	(264.0)	5,557.5
Leisure Culture & Heritage	14,297.6	0.0	0.0	76.0	(482.0)	13,891.6
Resources & Workforce Planning	10,180.2	0.0	0.0	0.0	(730.8)	9,449.4
Sub-total for Portfolios	190,105.0	0.0	1,220.0	1,459.0	(7,213.1)	185,570.9
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			4,197.7		4,197.7
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	4,197.7	(60.0)	11,196.7
NET GF SPENDING	185,613.0	0.0	1,220.0	5,656.7	(7,273.1)	185,216.6
Draw from Balances:						
Draw from Balances (General)	(1,000.0)					(1,000.0)
To Fund the Capital Programme	(947.0)					(947.0)
	(1,947.0)	0.0	0.0	0.0	0.0	(1,947.0)
Net Gap in Budget	396.4	0.0	1,220.0	5,656.7	(7,273.1)	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%		