- a) Aggregate of the amounts which the Council estimates for the items set out in £594,510,600.00 Section 32(2)(a to e) of the Act.
- b) Aggregate of the amounts which the Council estimates for the items set out in £412,046,000.00 Section 32(3)(a to c) of the Act.
- 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.
- d) Aggregate of the sums which the Council estimates will be payable for the year into it's 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.

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.

£1,227.04

£101,275,102.00

f) Precepting authority - Southampton City Council

Valuation	Amount
Bands	
Α	£818.03
В	£954.36
С	£1,090.70
D	£1,227.04
E	£1,499.72
F	£1,772.39
G	£2,045.07
Н	£2.454.08

Being the amounts given by mulitplying 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 proprtion 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
Α	£97.50
В	£113.75
С	£130.00
D	£146.25
Е	£178.75
F	£211.25
G	£243.75
Н	£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	Amount
Bands	
Α	£40.92
В	£47.74
С	£54.56
D	£61.38
E	£75.02
F	£88.66
G	£102.30
Н	£122.76

I) 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
Α	£956.45
В	£1,115.85
С	£1,275.26
D	£1,434.67
E	£1,753.49
F	£2,072.30
G	£2,391.12
Н	£2 869 34

LIBERAL DEMOCRAT GROUP BUDGET PROPOSALS AMENDMENTS TO GENERAL FUND REVENUE BUDGET PAPERS

Ref.		Better £000's	Worse £000's
	SECTION A - Changes to Revenue Developments		
RES 1	Delete Provision for Council Tax Discount to Pensioners and Special Constables	(1,000)	
New	Increase Funding to Highways Repairs		165
	SECTION B - Rejected Savings Proposals		
E&T 52	·		20
LCH 18	Do not close Millbrook Library as part of Cumbrian Way Estate Redevelopment		10
	Council Tax		
	Reduce increase in Council Tax to 1.49%		805
	Sub Total	(1,000)	1,000
	Net Gap / (Surplus)	-	0

APPENDIX 2

2010/11 GENERAL FUND REVENUE ACCOUNT

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 10.0 20.0 0.0 0.0 0.0 0.0 0.0 2,309.0 31,244.0 0.0	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
Economic Development 5,077.3 0.0 0.0 0.0 (162.0) 4,915.3	Adult Social Care & Health	56,373.5	0.0	730.0	300.0	(1,957.0)	55,446.5
Environment & Transport 33,553.0 0.0 0.0 0.0 (2,309.0) 31,244.0	Childrens Services	52,771.0	0.0	490.0	105.0	(1,393.3)	51,972.7
Housing & Local Services 12,030.9 0.0 0.0 80.0 (552.0) 11,558.9 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 (637.0) 13,736.6 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 1,220.0 561.0 (7,978.1) 183,907.9	Economic Development	5,077.3	0.0	0.0	0.0	(162.0)	4,915.3
Leider's Portfolio	Environment & Transport	33,553.0	0.0	0.0	0.0	(2,309.0)	31,244.0
Leisure Culture & Heritage 14,297.6 0.0	Housing & Local Services	12,030.9	0.0	0.0	80.0	(552.0)	11,558.9
Name	Leader's Portfolio	5,821.5	0.0	0.0	0.0	(275.0)	5,546.5
Sub-total for Portfolios 190,105.0 0.0 1,220.0 561.0 (7,978.1) 183,907.9	Leisure Culture & Heritage	14,297.6	0.0	0.0	76.0	(637.0)	13,736.6
Levies & Contributions Southern Seas Fisheries Levy 44.0 44.0 Flood Defence Levy 44.0 44.0 Coroners Service 440.5 440.5 Capital Asset Management 528.5 0.0 0.0 0.0 0.0 528.5 Capital Financing Charges 11,572.9 11,572.9 (23,652.4) (24,70.0) (60.0) 148.2 (80.08.1) (80.00.1) (80.00.1) (80.00.1) (Resources & Workforce Planning	10,180.2	0.0	0.0	0.0	(692.8)	9,487.4
Southern Seas Fisheries Levy	Sub-total for Portfolios	190,105.0	0.0	1,220.0	561.0	(7,978.1)	183,907.9
Southern Seas Fisheries Levy	Lavias & Contributions						
Hood Defence Levy Coroners Service		44.0					44.0
Coroners Service 440.5 328.5 0.0 0.0 0.0 0.0 528.5 Capital Asset Management Capital Financing Charges 11,572.9 11,572.9 11,572.9 23,652.4 11,572.9 23,652.4 23,652.	•						
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Capital Financing Charges 11,572.9 11,572.9 Capital Asset Management Account (23,652.4) (23,652.4) (23,652.4) 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) (881.9) Revenue Development Fund 0.0 5,055.7 5,055.7 Open Spaces and HRA 535.7 535.7 535.7 Risk Fund 6,000.0 6,000.0 6,000.0 Contingencies 250.0 250.0 250.0 7,059.0 0.0 0.0 5,055.7 (60.0) 12,054.7 NET GF SPENDING 185,613.0 0.0 1,220.0 5,616.7 (8,038.1) 184,411.6 Draw from Balances: Draw from Balances (General) (1,000.0) (947.0) (947.0) To Fund the Capital Programme (947.0) 0.0 0.0 0.0 0.0 (1,947.0) Net Gap in Budget 1,201.4 0.0 1,220.0 5,616.7	Capital Asset Management						
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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 1,201.4 0.0 1,220.0 5,616.7 (8,038.1) 0.0	NET GF SPENDING	185,613.0	0.0	1,220.0	5,616.7	(8,038.1)	184,411.6
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 1,201.4 0.0 1,220.0 5,616.7 (8,038.1) 0.0	Draw from Balances:						
To Fund the Capital Programme (947.0) (1,947.0) 0.0 0.0 0.0 (1,947.0) Net Gap in Budget 1,201.4 0.0 1,220.0 5,616.7 (8,038.1) 0.0		(1,000,0)					(1,000,0)
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Net Gap in Budget 1,201.4 0.0 1,220.0 5,616.7 (8,038.1) 0.0	To Fund the Suphar Fogramme		0.0	0.0	0.0	0.0	
		(1,371.0)	0.0	0.0	0.0	0.0	(1,571.0)
BUDGET REQUIREMENT 182,464.6 0.0 0.0 0.0 0.0 182,464.6	Net Gap in Budget	1,201.4	0.0	1,220.0	5,616.7	(8,038.1)	0.0
	BUDGET REQUIREMENT	182,464.6	0.0	0.0	0.0	0.0	182,464.6

APPENDIX 3

COUNCIL TAX CALCULATION - 2010/11

	2009/10 £000	2010/11 £000	Change £000	Change %
Budget Requirement (a)	179,195.6	182,464.6	3,269.0	1.82%
Less NDR Less RSG	(79,846.2) (18,429.5)	(87,436.7) (12,696.6)		
Aggregate External Finance Deficit / (Surplus) on Collection Fund	(98,275.7) (1,536.8)	(100,133.3) (1,141.8)	(1,857.6) 395.0	1.89% 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	81,189.5	1,806.4	2.28%
Tax base	65,661.5	66,167.0	505.5	0.77%
Basic amount of Council Tax (Band D)	1,208.97	1,227.04	18.07	1.49%
Last years Council Tax Increase (Cash) Increase (Cash per Week) Increase (%)		1,208.97 18.07 0.35 1.49%		

APPENDIX 4

COLLECTION FUND ESTIMATES 2010/11

	2009/10 £000's	2010/11 £000's	Change £000's	Change %
Southampton City Council Precept	79,383.1	81,189.5	1,806.4	2.28%
Hampshire Police Precept	9,331.2	9,676.9	345.8	3.71%
Fire and Rescue Services Precept	3,959.4	4,061.3	101.9	2.57%
Income due from Council Tax Payers	92,673.6	94,927.8	2,254.1	2.43%
Tax Base for Area	65,661.5	66,167.0	505.5	0.77%
Basic Amount of Tax for Band D Property	1,411.37	1,434.67	23.29	1.65%