



REPORT FOR DECISION

Item No:- FC23/050

Committee:-	Finance and Governance Committee
Date:-	22 nd November 2023
Author:-	Martin Hammond, Clerk
Report Title:-	Budget and Corporate Plan for 2024-5 onwards
Wards Affected:-	All

1. Purpose of Report

To update on consultation with the budget for next year and to share the first draft of the corporate plan rewrite for 24-25 onwards.

2. Recommendations

Members are asked to comment on the corporate plan rewrite before it is taken to Council in December.

3. Information

- 3.1. Attached as Appendix One is the redrafted corporate plan. The text in red is new, in that it reflects new activities that are included in the draft budget and updates the plan in recording what has taken place in the last 12 months. There are one or two gaps pending decisions at this committee on matters on its agenda. Ultimately, a more visually appealing version of the plan will be produced.
- 3.2. The budget consultation is underway. By the time the meeting takes place, the Town Meeting will have been held on 15th November and the drop in sessions at the Newlands Centre will have taken place on the 17th and 18th November. A verbal update will be provided at the meeting. Below is an image of the consultation material used at these events and on the website, together with a link to the website [here](#)

Kettering Town Council Budget Consultation

We want to know what you think

The infographic features a large light red circle containing several smaller red circles with white text and icons. The topics are: 'Is the increase in tax a reasonable amount?' (top left), 'Should we invest in new things?' (top right) with sub-points 'Cultural events' (icon of a camera), 'Running event' (icon of a shoe), and 'Flower displays' (icon of flowers); 'More speed devices? Where should they go?' (middle left, icon of a car); 'Create a Neighbourhood Plan to manage developments?' (middle right, icon of a building); 'Should we STOP doing anything in our budget?' (bottom left, icon of a question mark); and 'What should we be doing that we are not?' (bottom right, icon of a question mark).

Kettering Town Council Budget Consultation

We want to know what you think

We will carry on providing...

The infographic features a large light orange circle containing several smaller orange circles with white text and icons. The services listed are: 'Events which cost £120,000 a year' (top left, icon of a trash bin); 'Including Kettering By The Sea, Discos, Christmas Lights, Bands in the Park, & Food Events' (top center, icon of a musical note); 'Markets in the town centre £16,000 a year' (top right, icon of a market stall); 'Running grants schemes and the lottery £40,000 a year' (middle, icon of a hand holding a coin); 'Maintaining and improving allotments £10,000 a year' (middle left, icon of a plant); 'Funding infrastructure projects £20,000 a year' (middle right, icon of a person with a hard hat); 'As well as this we will...' (bottom center); 'Build new public toilets in the town centre' (bottom left, icon of a toilet); 'Manage Kettering Charities which pays out fuel grants' (bottom middle, icon of a fuel pump); and 'Host Town Meetings to bring local groups together' (bottom right, icon of a group of people).

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4. Consultation and Engagement

Consultation is underway

5. Finance, Legal and Resource Implications

The budget will reflect the corporate plan and Council objectives for the next financial year and beyond.

The tax base for 24/5 has been notified to us by NNC, and shows a figure of 17083, slightly above that used for calculations to date. This means the revised band D council tax for our proposed precept of £490,000 is £28.68 (it was £28.82)

6. Climate change implications

The plan reflects the Council's climate change priorities and policies.

7. Policy Implications

The Council's policy is make best use of its resources.

Background Papers

None

