

# KETTERING TOWN COUNCIL

## REPORT FOR DECISION

Item No:- FC22/049

|                  |                                       |
|------------------|---------------------------------------|
| Committee:-      | Finance and Governance Committee      |
| Date:-           | 26 <sup>th</sup> October 2022         |
| Author:-         | Martin Hammond, Clerk                 |
| Report Title:-   | Corporate Plan and Budget for 2023-24 |
| Wards Affected:- | All                                   |

### 1. Purpose of Report

To progress the budget and corporate plan

### 2. Recommendations

The Committee is asked to

- a) Agree any minor alterations to the budget
- b) Approve and/or amend the draft Corporate Plan and enclosed action plan
- c) Approve and/or amend the consultation questionnaire

### 3. Information

3.1. Council at its meeting on 19<sup>th</sup> October agreed the draft budget for next year, subject to consultation – the proposed budget is set out in Appendix 1 below.

3.2. At the meeting, Council asked this committee to fine tune the budget before it is published for consultation.

3.3. A draft reworked corporate plan is attached as Appendix Two. This is not quite complete; in particular it needs material on climate change mitigation to be agreed and finalised). It is also intended that the final version would be in a more engaging format with photographs.

3.4. Members are asked to approve the questionnaire attached at Appendix Three. This also will be re-formatted to improve its presentation

#### **4. Consultation and Engagement**

- 4.1. The consultation plan provides for a targeted questionnaire and consultation to local organisations and groups, including NNC members and officers, on both the corporate plan and the budget, and for two consultation events at the Newlands Centre during November, together with the Town Meeting in November. The consultation period runs from 27<sup>th</sup> October to 6<sup>th</sup> December and results will be submitted to Council in December.
- 4.2. The budget and precept will be fixed at the January meeting.

#### **5. Finance, Legal and Resource Implications**

- 5.1. The Council's budget enables it to fulfil its obligations and objectives. The Corporate Plan and budget are closely linked.

Background Papers

Report to Council 19<sup>th</sup> October 2022

## APPENDIX ONE - DRAFT BUDGET APPROVED AT COUNCIL 19<sup>TH</sup> OCTOBER 2022

| DRAFT BUDGET 2023-2024                          |  |               |               |                |
|---|--|---------------|---------------|----------------|
| Heading   | Sub heading                                | Budget 22/23  | Outturn 22/23 | Estimate 23/24 |
| <b>Employees</b>                                | Employees including all oncosts            | 57000         | 66718         | 87425          |
| <b>Administrative costs</b>                     | Office Accommodation                       | 12000         | 12550         | 8100           |
|   | ITC, office, banking and other admin costs | 5120          | 4600          | 4980           |
|   | Insurances                                 | 1500          | 1486          | 1600           |
|   | Society of Local Council Clerks            | 280           | 280           | 290            |
|   | Audit                                      | 1150          | 1120          | 1600           |
| <b>Civic and Democratic</b>                     | Mayoral allowances and costs               | 2250          | 2000          | 2000           |
|   | Member expenses and training               | 1000          | 250           | 500            |
|   | Branding/coat of arms                      | 2500          | 2500          | 1000           |
|   | Town meetings/consultation/engagement      | 0             | 250           | 750            |
|   | Election fund contribution                 | 16000         | 16000         | 16000          |
| <b>Environmental and Public Services</b>        | Market management                          | 10000         | 17000         | 14000          |
|   | Community infrastructure                   | 20000         | 18900         | 20000          |
|   | Neighbourhood Plan                         | 1000          | 750           | 0              |
|   | Allotments                                 | 4000          | 4000          | 5000           |
|   | Bio-diversity and tree planting            | 3000          | 3000          | 3000           |
|   | Public toilets installation                | 40000         | 0             | 26000          |
|   | Public Toilets management                  | 35000         | 0             | 25000          |
|   | Traffic speed devices                      | 2400          | 3500          | 3500           |
| <b>Community services and events</b>            | Small grants and ward initiatives          | 25000         | 25000         | 30000          |
|   | Events                                     | 47500         | 46000         | 112250         |
|   | Community resilience fund                  | 7400          | 7400          | 7500           |
|   | Kettering Town Lottery                     | 1300          | 340           | 0              |
|   | Kettering Charities                        | -400          | -600          | -750           |
| <b>Contingency and contribution to reserves</b> |  | 30000         | 30000         | 30000          |
| <b>TOTAL</b>                                    |  | <b>325000</b> | <b>263044</b> | <b>399745</b>  |
| Tax base  |  | 16636         |               | 17000          |
| PRECEPT   |  | £19.54        |               | £23.51         |