

Taunton Deane Borough Council

Full Council - 21 February 2012

Alternative Budget Proposal

Introduction

This alternative budget proposal offers an alternative to the Executive's draft budget as discussed and amended at the meeting on 9 February 2012.

This proposal, put forward for consideration by all Councillors, recognises the tough times our community is facing. The current economic climate affects us all and we feel it is important to accept the Government's offer to support us in freezing the council tax for next year.

We believe that in the current financial climate that freezing the Council Tax is the right thing to do. However, we do not believe that the cost of the freeze should be an overall reduction in a range of services which impact on harming the socially deprived or cutting back on support to our arts and cultural communities.

Furthermore we should take pride in our District and maintain the quality of maintenance of our open spaces, highway verge cutting, hanging baskets and pest control. Taunton Deane needs to be seen to be attractive to external enquirers and create the ambience for inward investment. The "can do" mentality of the Council is easier to promote when the District retains its smartness and its pride. We also believe that the progress made on Climate Change should be progressed towards attaining our goal of becoming a carbon neutral Council at the earliest opportunity.

Finally, even in a difficult climate we should not be afraid to introduce new initiatives with our "Kids for a Quid" promotion which will bring young swimmers to our pools. It will be welcomed by families leaving more people fitter and healthier as a result.

We have used the Executive's Budget as the starting point. The key changes we ask Councillors to consider are:-

1/ **Reinstate Savings Plan – Voluntary Sector Grants**

Voluntary and Community Grants - It is important that the Panel which has been established looks carefully at both the type of organisations which Taunton Deane Borough Council supports and the consequences of the withdrawal in the long term of these grants. In the meantime, it is felt that the arbitrary salami slice approach will be harmful to organisations which provide the public and Taunton Deane Borough Council with valuable services and often are able to do it more effectively and cheaply than the

Council itself. Thus it is felt it should be reinstated for 2012/13 whilst the Panel reassesses the position.

The Executive's budget cuts this budget by £30k next year. We do not support this, and propose, therefore, not to reduce the Councils budget in supporting the voluntary sector for 2012/13. This adds £30k to the budget.

2/ Reinstatement Savings Plan – Climate Change Budget

Climate Change Initiatives - The work done so far by 10:10 campaign and the awareness seminars given are invaluable to the long term understanding both of sustainability and the dangers of climate change. It is vital that this work continues as we face the forthcoming problems of the recession and the need to reduce carbon emissions. It fits so well alongside our policy and delivery of such schemes as the Firepool site. It is a driver for delivering further savings to attain our goal as a carbon neutral Council.

The Executive's budget cuts this budget by £10k next year. We do not support this, and propose therefore not to reduce the Councils budget for Climate Change initiatives for 2012/13. This adds £10k to the budget.

3/ Subsidy to SCC Highways Grass Cuts

Subsidy of SCC Highways Maintenance Grass Cuts – We recognise the subsidy is anomalous, but the consequence of reducing the programme will mean that the number of cuts will be reduced in the main built up areas of the towns and villages in the district from 8 times a year to only 2 per annum in some cases. The likelihood of SCC returning to the DLO to top up this on their own accord is considered most improbable. Taunton Deane Borough Council should do this for 2012/13 whilst negotiating a compromise solution to the problem for the future.

The Executive's budget removes this budget completely next year (saving £17k). We do not support this, and propose not to make any savings to this budget for 2012/13. This adds £17k to the budget.

4/ Reinstatement Savings Plan – Hanging Baskets

Hanging Baskets – The proposals ensure that there is not a 25% reduction in hanging baskets in Taunton and Wellington. This maintains our pride in the district and keeps us competitive in the Britain in Bloom contests. It clearly signals our desire to show Taunton Deane to be a prosperous place and willing to attract growth and new business. Taunton should be in full bloom for Jubilee Celebrations this summer.

The Executive's budget cuts this budget by £2k next year. We do not support this, and propose not to make any reduction to this budget for 2012/13. This adds £2k to the budget.

5/ Reinstatement Savings Plan – Arts Development Grants

Arts Development Funding – The funding should be restored for 2012/13 whilst an assessment of the six organisations is made and of the respective Service Level Agreements. It is important that Taunton Deane Borough Council is seen to promote creative and cultural organisations as part of the Economic Development programme. The Arts have been hit disproportionately by Somerset County Council. Our grants enable the organisations to raise matching funding from other sources. It is vital for our long term future.

The Executive's budget cuts this budget by £8k next year. We do not support this, and propose not to make any reduction to this budget for 2012/13. This adds £8k to the budget.

6/ Delete Fee Increase – Pest Control Fees

This is a false economy. There is a risk that some residents will delay or not engage the rodent control services, there possible leading to an increase in rodents in the District.

The Executive's budget increases fees by £4k next year. We do not support this, and propose not to increase fees for pest control. This adds £4k to the budget.

7/ Reinstatement Savings Plan – Maintenance of Open Space

Maintenance of General Spaces – The reduction of the programme for all of Taunton Deane except Vivary Park and Goodland Gardens is going to spoil the look of Taunton Deane. It is going to impact hardest on the sports pitches around the District and will lead to a general deterioration in the high standards that Taunton Deane Borough Council have prided itself in. By reinstating this programme we will safeguard two further posts in the Open Space Department of the DLO.

The Executive's budget make cuts this budget by £64k next year. We do not support this, and propose not to reduce this budget for 2012/13. This adds £64k to the budget.

8/ New Income Source - Firepool

With a "can do" approach and a small outlay, it is felt that a net income from one-off car parking and storage for vehicles etc of this amount could be attained from this site whilst full redevelopment is not immediately likely. It will give a sense of involvement when the site looks so desolate at present.

This provides new income of £10k to the budget.

9/ New Initiative – Kids Swimming For A Quid

This sum is identified to promote young people to go swimming during the year and to maximise the Healthy Living nature of the sport. It is fitting to put this on the agenda in the Olympic Year. The details are to be worked in conjunction with Tone Leisure.

We believe that this is a suitable successor to the previous free swimming scheme which was embraced by hundreds of families in Taunton Deane.

We propose to set aside a sum of £40k in the 2012/13 budget to fund this new initiative. This adds £40k to the budget.

10/ Council Tax Position

We welcome the Executives late proposal to recommend a 0% (stand-still) tax rise for 2012/13. We recognise the one-off nature of the Government's Freeze Grant.

Conclusion

We present for your consideration an alternative budget to that presented by the Executive. Our budget prioritises social deprivation, pride in our community and the support for our young people. It is a comprehensive package of support for people and tax payers. Money spent on this level of services is a better option than setting aside money for a one-off possible capital project for restoration of the multi-story car park.

The total financial impact of our alternative budget is a net increase of £165k to the Executives budget. We propose that this is funded by a reduction in £165k to the RCCO (transfer to unallocated capital projects).

The financial details supporting this budget, including the impact on future years, is set out in **Appendix 1**.

The statutory statement from the Councils s151 Officer on the robustness of this proposal is set out in **Appendix 2**.

The detailed recommendations that support this alternative budget are set out in **Appendix 3**.

The determination calculations and tax setting recommendations that support this alternative budget proposal are set out in **Appendix 4**.

Recommendation

Full Council is requested to consider this alternative budget proposal and, if supported, to approve the detailed recommendations on the budget and tax set as set out in Appendices 3 and 4.

Councillor Ross Henley
Leader of the Liberal Democrat Group

ALTERNATIVE BUDGET PROPOSAL – FINANCIAL DETAILS

1. **Purpose**

1.1 The proposed alternative budget outlined above has an impact on certain sections of the General Fund Revenue Estimates report, the Capital Programme report and the subsequent Council Tax setting report (despite the tax freeze proposal matching that of the Executive). This appendix outlines the changes necessary and the amended recommendations are shown in Appendices 3 & 4.

1.2 Where sections of the original budget report remain unaltered then they are not repeated here.

2 **Liberal Democratic Group Proposed Alternative General Fund Budget 2012/13**

2.1 The Liberal Democratic Group wishes to present the following proposed budget for 2012/13.

<p>Proposed Total Council Tax Increase = 0.0%</p>
--

2.2 In the event that this alternative budget is agreed by Full Council the Council Tax calculation and formal tax setting resolution is considered in Appendix 4. The proposed budget for Taunton Deane shown above would retain a **Band D Council Tax of £135.19.**

2.3 The Band D taxpayer would continue to receive all the services provided by the Borough Council in 2012/13 at a cost of £2.59 per week.

2.4 The Alternative Budget offers the same 0% tax rise as the budget proposed by the Executive.

2.5 The table below shows how the changes to the budget still result in a balanced budget:

	£	£
		Budget Gap
		£'000
Final Executive Budget Proposal (9th Feb)		0

Alternative Proposals

Reinstate Savings Plan – Voluntary Sector Grants	30	30
Reinstate Savings Plan – Climate Change Budget	10	40
Reinstate Savings Plan – Highways Grass Cuts	17	57
Reinstate Savings Plan – Hanging Baskets	2	59
Reinstate Savings Plan – Arts Development Grants	8	67
Reject Fee Increase – Pest Control Fees	4	71
Reinstate Savings Plan – Maintenance of Open Space	64	135
New Initiative – Income From Firepool	(10)	125
New Initiative – Kids Swimming For A Quid	40	165
Reduction in RCCO To Unallocated Capital Schemes	(165)	0

2.6 The Alternative Budget does not change the Authority Expenditure or the Expenditure to be raised by District Council Tax, or the level of the Council's General Fund Reserves.

2.8 The alternative budget proposals make no changes to the Taunton Unparished area precept, or the Prudential Indicators. The Director's statement on the robustness of the alternative budget proposals and the adequacy of reserves is shown in **Appendix 2**.

3 The Future Financial Position of the Council

3.1 The changes outlined in the Alternative Budget are for one year only and therefore do not have any significant impact on the Council's Medium Term Financial Plan.

4 General Fund Capital Programme Implications

4.1 The Alternative Budget put forward by the Liberal Democratic Group proposes to reduce the amount transferred to unallocated capital schemes. The reduction of £165k in the RCCO to the unallocated Capital Schemes will mean there are no unallocated capital funds.

4.2 There are no changes proposed to the Housing Revenue Account capital programme.

ALTERNATIVE BUDGET PROPOSAL – STATEMENT BY S151 OFFICER

1.0 Introduction

1.1 The purpose of this appendix is to outline and meet the statutory requirements contained in the Local Government Finance Act 2003 which requires the Council's Section 151 Officer to report to Members on:

- The robustness of budget estimates; and
- The adequacy of proposed reserves

1.2 This appendix reviews the amendments set out in the Alternative Budget proposal and reports on the robustness of that proposal and the adequacy of reserves.

2. ROBUSTNESS OF BUDGET ESTIMATES

2.1 The proposed alternative budget makes some changes to spending priorities for 2012/13, but maintains the 0% tax rise position set out by the Executive in their final budget position unveiled on 9th February 2012.

2.2 I am happy that the figures used in the alternative budget proposal are robust and that the level of reserves remain adequate. Below I offer comment on the financial risks associated with the new initiatives:-

2.3 New Initiative – Income From Firepool

The figures used are based on information provided by Councillors from the Liberal Democratic Group. Officers have reviewed and are satisfied the assumptions are reasonable.

2.4 New Initiative – Kids Swimming For A Quid

Initial discussions with Tone Leisure suggest that a scheme is deliverable for the budget allocated of £40k. The final details would be negotiated post budget. This is a one-off proposal and offers an opportunity for kids to swim for a £1 during the Olympic Year.

2.5 Reinstatement of Savings Plans

No further financial comments – policy issues only.

3. General Comments

3.1 All other general comments as set out in my report on the Executive's budget proposal stand.

4. Adequacy of Reserves

The Alternative Budget proposal does not make any changes to the level of General Fund Reserves.

5. Conclusion

- 5.1 Based on the above review, and the comments in my report on the Executive's proposal, I am pleased to report that I believe the Council's reserves to be adequate and the 2012/13 Alternative Budget proposal is robust.

Shirlene Adam
Strategic Director

**ALTERNATIVE BUDGET PROPOSAL
DETAILED BUDGET RECOMMENDATIONS**

1 Recommendation

- 1.1 The amended recommendations are set out in full below.
- 1.2 That Full Council approve the **Alternative Budget** presented for 2012/13 and in particular:-
- a) Note the additional S151 Officer Statement of Robustness in Appendix 2 of this report, which applies to the whole budget including General Fund, Housing Revenue Account and Capital Budget proposals.
 - b) Approve the transfer of any under-/overspend in the 2011/12 General Fund Revenue Account Outturn to/from the General Fund reserves.
 - c) Consider the equalities impact assessments provided in the report and appendices as part of the budget decision process.
 - d) Approve the Draft General Fund Revenue Budget 2012/13, including a Basic Council Tax Requirement budget of £5,572,040 and Special Expenses of £47,380 (noting formal resolution of Council Tax Requirement is included in a separate appendix).
 - e) Approve the Minimum Revenue Provision (MRP) Policy with MRP calculated as follows:
 - for supported borrowing, 4% on outstanding debt; and
 - for unsupported borrowing, the debt associated with the asset divided by the estimated useful life of the asset
 - for capital grants and contributions to third parties, 4% (or 1/25th) per year on a straight line basis.
 - f) Approve the Prudential Indicators for 2012/13, as set out in Appendix J of the Executive's Budget Proposals.
 - g) Note the projected General Fund Reserve balance of £2.8m in 2012/13, which is above the recommended minimum balance.
 - h) Note the forecast budget position within the Medium Term Financial Plan.

Contact Officer: Paul Fitzgerald, Financial Services Manager
Tel: 01823 356418, Mail: p.fitzgerald@tauntondeane.gov.uk

ALTERNATIVE BUDGET PROPOSAL – DETERMINATION & TAX SETTING RECOMMENDATIONS

Executive Summary

To make recommendations to Full Council on the level of Council Tax for the Alternative Budget 2012/13.

1 Purpose

- 1.1 If the alternative budget, put forward by the Liberal Democratic Group, is approved by Full Council then the level of Council Tax will NOT change from that already circulated within the papers for Full Council. **The proposed level of Council Tax would remain at £135.19.**
- 1.2 The purpose of this report is to consider, and make the necessary legal recommendations to Full Council on the alternative budget and subsequent determinations of spend. This is a technical requirement.

2 Recommendations

- 2.1 The format of the Council Tax setting resolution, which the Council must approve, has been amended for 2012/13 to reflect the changes in the Localism Act.
- 2.2 Should Full Council wish to accept the Alternative Budget, then the following recommendations need to be considered:-

Formal Council Tax Resolution 2012/13 – Alternative Budget

The Council is recommended to resolve as follows:

1. That it be noted that on 7 December 2011 the Council calculated the Council Tax Base for 2012/13:
 - a. for the whole Council area as 41,216.39 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]; and,
 - b. for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix C.
2. Calculate the Council Tax requirement for the Council's own purposes for 2012/13 (excluding Parish precepts) is £5,572,040.
3. That the following amounts be calculated for the year 2012/13 in accordance with Sections 31 to 36 of the Act:

- (a) £84,581,640 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils. (*Gross Expenditure including amount required for working balance*)
 - (b) £78,479,910 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act. (*Gross Income including reserves to be used to meet Gross Expenditure*)
 - (c) £6,101,730 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act). (*Total Demand on Collection Fund.*)
 - (d) £148.04 being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts). (*Council Tax at Band D for Borough Including Parish Precepts and Special Expenses*)
 - (e) £529,690 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix C). (*Parish Precepts and Special Expenses*).
 - (f) £135.19 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates. (*Council Tax at Band D for Borough Excluding Parish Precepts and Special Expenses*)
4. To note that Somerset County Council and Devon and Somerset Fire Authority have not yet issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table in Appendix B.
 5. To note that Avon & Somerset Police Authority has issued their precept to the Council in accordance with Section 40 of the Local Government

Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table in Appendix B.

6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate provisional amounts shown in the table in Appendix B as the amounts of Council Tax for 2012/13 for each part of its area and for each categories of dwellings.
7. Determine that the Council's basic amount of Council Tax for 2012/13 is not excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

Contact Officer: Paul Fitzgerald
Financial Services Manager
Tel: 01823 356418
Email: p.fitzgerald@tauntondeane.gov.uk

This report was produced after the Executive Meeting on 9 February 2012 to reflect the final decisions taken at the meeting. The figures have been updated to reflect the final budget proposals of the Executive.

Appendix

B

Valuation Bands

Council Tax Schedule 2012/13	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Taunton Deane Borough Council	90.13	105.15	120.17	135.19	165.23	195.27	225.32	270.38
Somerset County Council *	684.87	799.01	913.16	1,027.30	1,255.59	1,483.88	1,712.17	2,054.60
Avon & Somerset Police Authority	112.02	130.69	149.36	168.03	205.37	242.71	280.05	336.06
Devon & Somerset Fire & Rescue Authority *	47.85	55.82	63.80	71.77	87.72	103.67	119.62	143.54
Parish / Town only (a)	8.57	9.99	11.42	12.85	15.71	18.56	21.42	25.70
Parish / Town & District (b)	98.69	115.14	131.59	148.04	180.94	213.84	246.73	296.08
Total (c)	943.43	1,100.66	1,257.90	1,415.14	1,729.62	2,044.09	2,358.57	2,830.28
Parish:								
Ash Priors	934.87	1,090.67	1,246.49	1,402.29	1,713.91	2,025.53	2,337.16	2,804.58
Ashbrittle	947.40	1,105.29	1,263.20	1,421.09	1,736.89	2,052.69	2,368.49	2,842.18
Bathealton	938.60	1,095.03	1,251.47	1,407.89	1,720.75	2,033.62	2,346.49	2,815.78
Bishops Hull	948.02	1,106.02	1,264.03	1,422.02	1,738.02	2,054.03	2,370.04	2,844.04
Bishops Lydeard/Cothelstone	949.85	1,108.15	1,266.46	1,424.76	1,741.37	2,057.99	2,374.61	2,849.52
Bradford on Tone	947.34	1,105.22	1,263.12	1,421.00	1,736.78	2,052.56	2,368.34	2,842.00
Burrowbridge	948.46	1,106.53	1,264.61	1,422.68	1,738.83	2,054.98	2,371.14	2,845.36
Cheddon Fitzpaine	945.44	1,103.00	1,260.58	1,418.14	1,733.28	2,048.42	2,363.58	2,836.28
Chipstable	944.62	1,102.05	1,259.49	1,416.92	1,731.79	2,046.66	2,361.54	2,833.84
Churchstanton	949.27	1,107.47	1,265.69	1,423.89	1,740.31	2,056.73	2,373.16	2,847.78
Combe Florey	947.16	1,105.01	1,262.88	1,420.73	1,736.45	2,052.17	2,367.89	2,841.46
Comeytrowe	942.76	1,099.88	1,257.01	1,414.13	1,728.38	2,042.63	2,356.89	2,828.26
Corfe	947.36	1,105.24	1,263.14	1,421.02	1,736.80	2,052.58	2,368.38	2,842.04
Cotford St Luke	947.85	1,105.81	1,263.80	1,421.76	1,737.71	2,053.65	2,369.61	2,843.52
Creech St Michael	953.74	1,112.68	1,271.65	1,430.59	1,748.50	2,066.41	2,384.33	2,861.18
Durston	941.64	1,098.56	1,255.51	1,412.44	1,726.32	2,040.19	2,354.08	2,824.88
Fitzhead	951.20	1,109.72	1,268.26	1,426.78	1,743.84	2,060.90	2,377.98	2,853.56
Halse	943.28	1,100.49	1,257.71	1,414.91	1,729.33	2,043.76	2,358.19	2,829.82
Hatch Beauchamp	946.03	1,103.69	1,261.37	1,419.03	1,734.37	2,049.71	2,365.06	2,838.06
Kingston St Mary	943.50	1,100.73	1,257.99	1,415.23	1,729.73	2,044.22	2,358.73	2,830.46
Langford Budville	948.82	1,106.95	1,265.09	1,423.22	1,739.49	2,055.76	2,372.04	2,846.44
Lydeard St Lawrence/Tolland	946.30	1,104.01	1,261.73	1,419.44	1,734.87	2,050.30	2,365.74	2,838.88
Milverton	948.38	1,106.44	1,264.51	1,422.56	1,738.68	2,054.81	2,370.94	2,845.12

This report was produced after the Executive Meeting on 9 February 2012 to reflect the final decisions taken at the meeting. The figures have been updated to reflect the final budget proposals of the Executive.

Appendix

B

Valuation Bands

Council Tax Schedule 2012/13	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Neroche	946.62	1,104.38	1,262.16	1,419.92	1,735.46	2,051.00	2,366.54	2,839.84
North Curry	949.70	1,107.98	1,266.27	1,424.54	1,741.10	2,057.67	2,374.24	2,849.08
Norton Fitzwarren	952.80	1,111.58	1,270.39	1,429.18	1,746.78	2,064.37	2,381.98	2,858.36
Nynehead	952.13	1,110.81	1,269.50	1,428.18	1,745.55	2,062.93	2,380.31	2,856.36
Oake	944.87	1,102.34	1,259.82	1,417.29	1,732.24	2,047.20	2,362.16	2,834.58
Otterford	934.87	1,090.67	1,246.49	1,402.29	1,713.91	2,025.53	2,337.16	2,804.58
Pitminster	948.51	1,106.58	1,264.68	1,422.75	1,738.92	2,055.08	2,371.26	2,845.50
Ruishton/Thornfalcon	947.67	1,105.60	1,263.56	1,421.49	1,737.38	2,053.26	2,369.16	2,842.98
Sampford Arundel	958.90	1,118.71	1,278.53	1,438.34	1,757.97	2,077.60	2,397.24	2,876.68
Staplegrove	944.41	1,101.80	1,259.21	1,416.60	1,731.40	2,046.20	2,361.01	2,833.20
Stawley	947.29	1,105.16	1,263.05	1,420.92	1,736.68	2,052.44	2,368.21	2,841.84
Stoke St Gregory	947.00	1,104.83	1,262.67	1,420.49	1,736.15	2,051.82	2,367.49	2,840.98
Stoke St Mary	944.38	1,101.77	1,259.17	1,416.56	1,731.35	2,046.14	2,360.94	2,833.12
Taunton	936.82	1,092.94	1,249.09	1,405.21	1,717.48	2,029.75	2,342.03	2,810.42
Trull	943.91	1,101.22	1,258.54	1,415.85	1,730.48	2,045.12	2,359.76	2,831.70
Wellington	949.27	1,107.47	1,265.69	1,423.89	1,740.31	2,056.73	2,373.16	2,847.78
Wellington Without	946.26	1,103.95	1,261.67	1,419.37	1,734.79	2,050.20	2,365.63	2,838.74
West Bagborough	944.69	1,102.13	1,259.58	1,417.02	1,731.91	2,046.81	2,361.71	2,834.04
West Buckland	946.76	1,104.55	1,262.35	1,420.13	1,735.71	2,051.30	2,366.89	2,840.26
West Hatch	945.73	1,103.34	1,260.97	1,418.58	1,733.82	2,049.06	2,364.31	2,837.16
West Monkton	950.44	1,108.84	1,267.25	1,425.65	1,742.46	2,059.27	2,376.09	2,851.30
Wiveliscombe	948.75	1,106.86	1,265.00	1,423.11	1,739.36	2,055.60	2,371.86	2,846.22

(* provisional figures)

This report was produced after the Executive Meeting on 9 February 2012 to reflect the final decisions taken at the meeting. The figures have been updated to reflect the final budget proposals of the Executive.

Appendix

C

TOWN & PARISH COUNCIL PRECEPTS

Parish/Town Council	2011/12			2012/13			Council Tax Increase
	Tax Base	Precept Levied	Council Tax Band D	Tax Base	Precept Levied	Council Tax Band D	
		£	(£)		£	(£)	
Ash Priors	78.84	-	-	84.83	-	-	0.00%
Ashbrittle	97.37	1,800	18.49	95.72	1,800	18.80	1.72%
Bathealton	88.08	500	5.68	89.28	500	5.60	-1.34%
Bishops Hull	1,075.48	22,000	20.46	1,114.92	22,000	19.73	-3.54%
Bishops Lydeard/Cothelstone	1,116.85	25,185	22.55	1,120.81	25,185	22.47	-0.35%
Bradford on Tone	290.50	5,500	18.93	293.94	5,500	18.71	-1.17%
Burrowbridge	205.44	4,000	19.47	205.99	4,200	20.39	4.72%
Cheddon Fitzpaine	639.63	7,000	10.94	643.53	10,203	15.85	44.87%
Chipstable	128.01	1,850	14.45	133.31	1,950	14.63	1.22%
Churchstanton	335.61	7,250	21.60	337.87	7,299	21.60	0.00%
Combe Florey	121.40	2,000	16.48	122.05	2,250	18.44	11.90%
Comeytrove	2,092.08	25,000	11.95	2,111.95	25,000	11.84	-0.94%
Corfe	132.48	2,500	18.87	133.48	2,500	18.73	-0.75%
Cotford St Luke	800.55	15,000	18.74	821.67	16,000	19.47	3.92%
Creech St Michael	946.10	23,135	24.45	999.23	28,275	28.30	15.72%
Durston	59.57	600	10.07	59.10	600	10.15	0.79%
Fitzhead	123.27	2,995	24.30	122.29	2,995	24.49	0.81%
Halse	141.39	1,750	12.38	142.58	1,800	12.62	2.00%
Hatch Beauchamp	260.51	4,500	17.27	268.82	4,500	16.74	-3.09%
Kingston St Mary	452.76	6,000	13.25	463.52	6,000	12.94	-2.32%
Langford Budville	236.73	4,000	16.90	238.94	5,000	20.93	23.84%
Lydeard St Lawrence/Tolland	204.07	3,500	17.15	208.84	3,582	17.15	0.00%
Milverton	598.41	11,500	19.22	624.11	12,650	20.27	5.47%
Neroche	251.93	4,000	15.88	255.27	4,500	17.63	11.03%

Parish/Town Council	2011/12			2012/13			Council Tax Increase
	Tax Base	Precept Levied	Council Tax Band D	Tax Base	Precept Levied	Council Tax Band D	
		£	(£)		£	(£)	
North Curry	748.27	16,500	22.05	741.43	16,500	22.25	0.92%
Norton Fitzwarren	820.30	25,130	30.64	931.94	25,060	26.89	-12.22%
Nynehead	157.34	4,000	25.42	164.15	4,250	25.89	1.84%
Oake	333.62	4,750	14.24	333.34	5,000	15.00	5.35%
Otterford	170.04	-	-	174.06	-	-	0.00%
Pitminster	458.91	9,279	20.22	464.42	9,500	20.46	1.17%
Ruishton/Thornfalcon	614.50	12,000	19.53	624.94	12,000	19.20	-1.67%
Sampford Arundel	132.51	4,600	34.72	127.60	4,600	36.05	3.84%
Staplegrove	713.43	10,000	14.02	748.42	10,710	14.31	2.09%
Stawley	130.08	2,400	18.45	128.82	2,400	18.63	0.98%
Stoke St Gregory	389.61	6,500	16.68	384.63	7,000	18.20	9.09%
Stoke St Mary	204.23	3,008	14.73	210.86	3,008	14.27	-3.15%
Taunton	16,033.53	46,820	2.92	16,226.62	47,380	2.92	-0.01%
Trull	1,029.79	14,000	13.59	1,032.39	14,000	13.56	-0.25%
Wellington	4,683.53	92,734	19.80	4,852.37	104,798	21.60	9.08%
Wellington Without	302.74	5,050	16.68	304.54	5,200	17.08	2.36%
West Bagborough	168.06	2,000	11.90	169.77	2,500	14.73	23.74%
West Buckland	444.62	8,000	17.99	448.31	8,000	17.84	-0.82%
West Hatch	141.96	2,330	16.41	143.00	2,330	16.29	-0.73%
West Monkton	1,116.84	31,599	28.29	1,184.22	27,664	23.36	-17.43%
Wiveliscombe	1,119.67	21,000	18.76	1,128.51	23,500	20.82	11.03%