



**Northamptonshire
County Council**

REVENUE BUDGET

2005-06

Contents

Page

General Budget Information

1	Introduction by the Executive Director (Finance)
5	Net Revenue Budget 2005-06
6	Average Band D Council Tax across Northamptonshire
7	Council Tax by each property band, District precepts and surpluses
8	Analysis of gross expenditure and funding
11	Formula Spending Share (FSS) Analysis
13	Employee Analysis
14	Capital Expenditure and Financing
19	Analysis of council tax over revenue budget
20	Analysis of budget across the Council's Strategic Goals
22	Analysis of budget across the Council's Priorities

Summary Budget Information

24	Subjective analysis of budget by service area
25	Budget summary by service area

Page

Budget Information by Service

26	Children & Families
36	Community Services
46	Public Protection
56	Schools
68	Strategic and Support Services
84	Sustainability
96	Other Budgets
108	Glossary

Budget Background and Process

Background

The Council's purpose is 'making Northamptonshire an excellent place to live and work'. The Council's priorities are expressed through its strategic goals. The purpose of the budget is to allocate the Council's limited financial resources to these priorities.

When setting the budget the Council has a number of choices to make - the main one being to determine the balance between the demands and requirements of services and the level of Council Tax.

Process

The budget decisions are made each year in the context of the Council's Medium Term Financial Strategy. The process for setting the 2005-06 budget was policy driven, reflecting the Council's strategic goals.

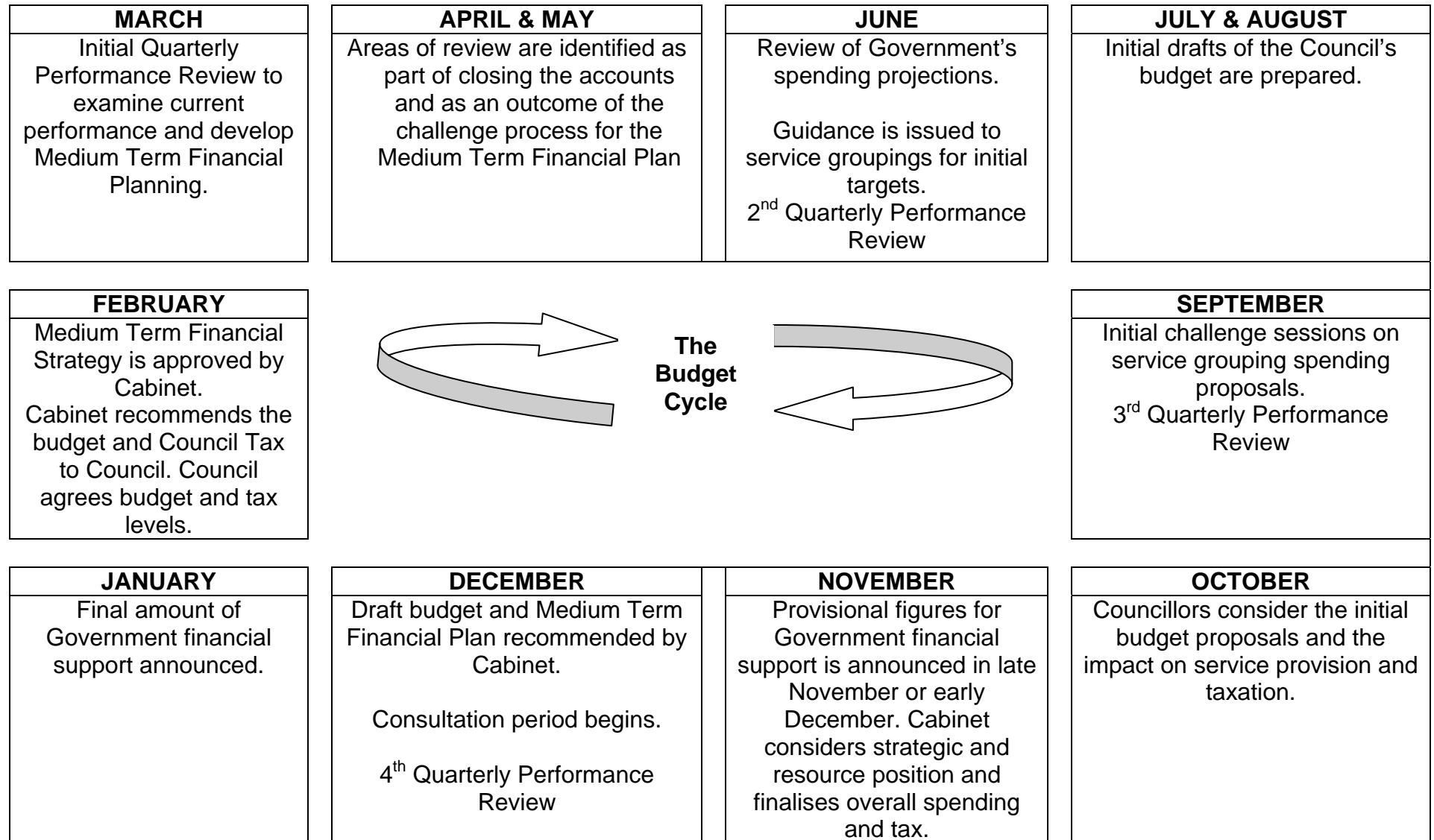
The budget proposals for 2005-06 are the culmination of substantial work over a number of months, building on the foundations established in the Council's 2004-05 budget and Medium Term Financial Plan 2004-07.

The budget proposals for 2005-06 represent the first year of the rolling Medium Term Financial Plan for 2005-08. The purpose of the Medium Term Financial Plan is to give financial expression to the Council's plans for the next three years. It sets out the Council's funded plan, for achieving its goals and priorities, balancing available financing and spending ambitions. It highlights the financial projections for financing, spending (revenue and capital), and reserves. It also highlights the underlying financial strategy, the financial assumptions, and the inherent financial risks. Importantly, it links decisions on resource allocation to decisions on policy priorities.

The budget proposals have been prepared on a basis that takes full account of the resources that will be consumed in 2005-06, linked to the Service plans that are being prepared by each Director for approval by the relevant Cabinet member by 31st March 2005.

The Budget Process

The budget process is a continuous cycle carried out through out the year as illustrated below:



Local Council Tax Position

The budget for 2005-06 increases the Council's revenue spending by over £31.4 million (5.2%) to £629.1 million. This results in an increase in Council Tax of 2.8% which compares favourably with the increases of 11.9%, 7.9% and 4.9% for 2002-03, 2003-04 and 2004-05 respectively.

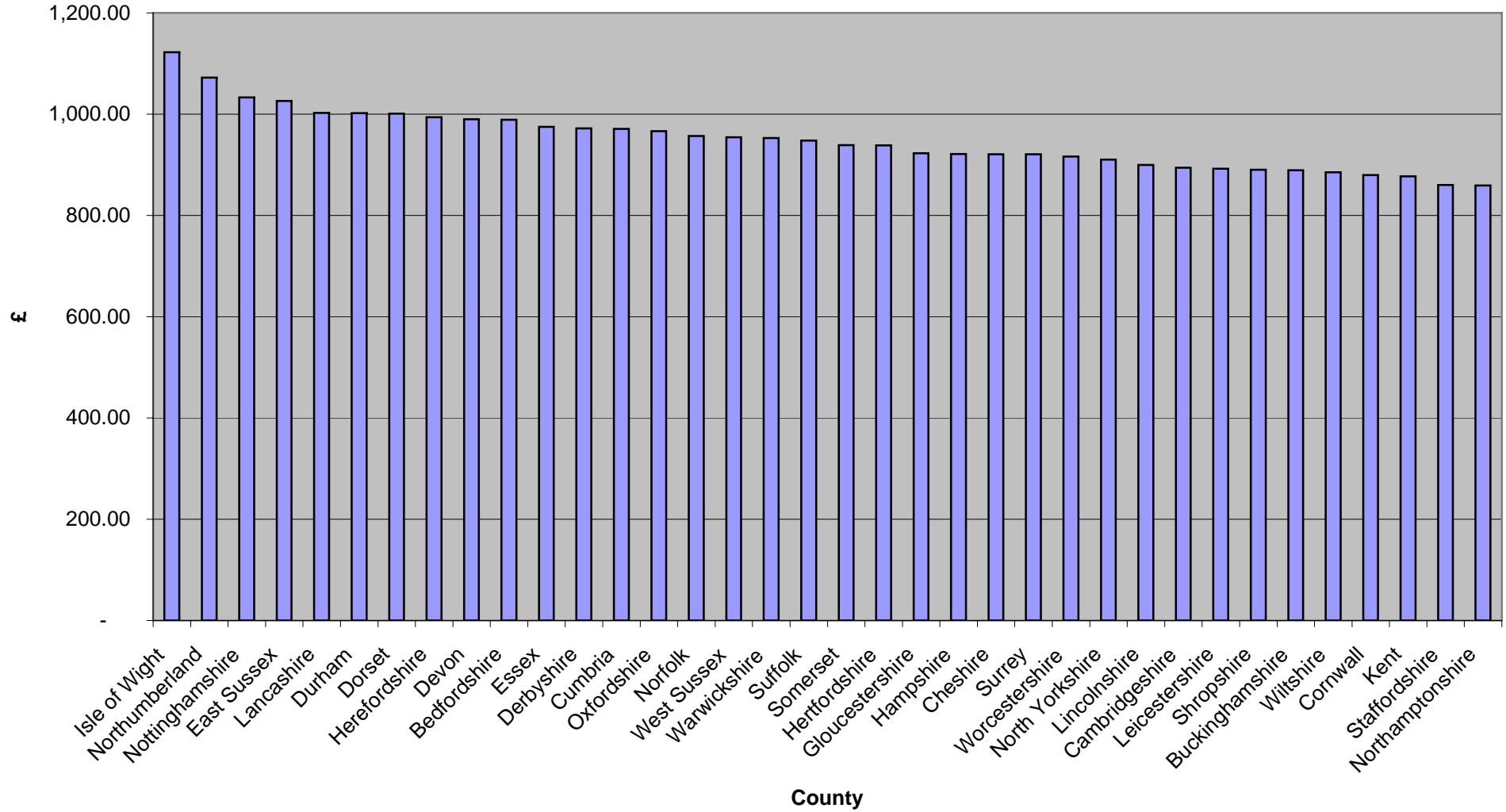
Northamptonshire County Council has a combined Fire Authority; therefore the costs of providing a fire service are reflected in the Council Tax. This is not the case for all County Councils. A comparison in Council Tax spends for all county councils can only be made by including the cost of providing the fire service for all.

At £856.98 for a band D property Northamptonshire County Council has the lowest Council tax charge (including fire services) of any county council.

The Council's budget for 2005-06 builds on the improvements the Council has made during 2004-05; notably the judgement by the Audit Commission in its latest update for the Comprehensive Performance Assessment of the Council as 'Fair' – improved from 'weak'. Within that the Council has been awarded a top score of 4 (out of 4) for its 'Use of Resources'.

The diagram overleaf shows the Council Tax charge at band D for all county councils including the costs of providing a fire service.

English Counties Band D Council Tax 2005-06 (including fire services)



Net Revenue Budget

County Council Net Revenue Budget 2005-06 £000

Net Revenue Budget 2004-05 591,285

Movements:

Formula Spending Share Transfers:

 Lings Academy -1,453

 Residential Allowances -863

 Preserved rights 1,284

 Magistrates 2,272

Base Budget 2004-05 **592,525**

Pay & Inflation 26,428

Budget Increases 26,279

Budget Decreases -11,098

Efficiency Savings -8,278

Net Revenue Budget 2005-06 **625,856**

Funded by:

Revenue Support Grant 233,990

Business Rates 203,039

Surplus on Collection Fund 1,777

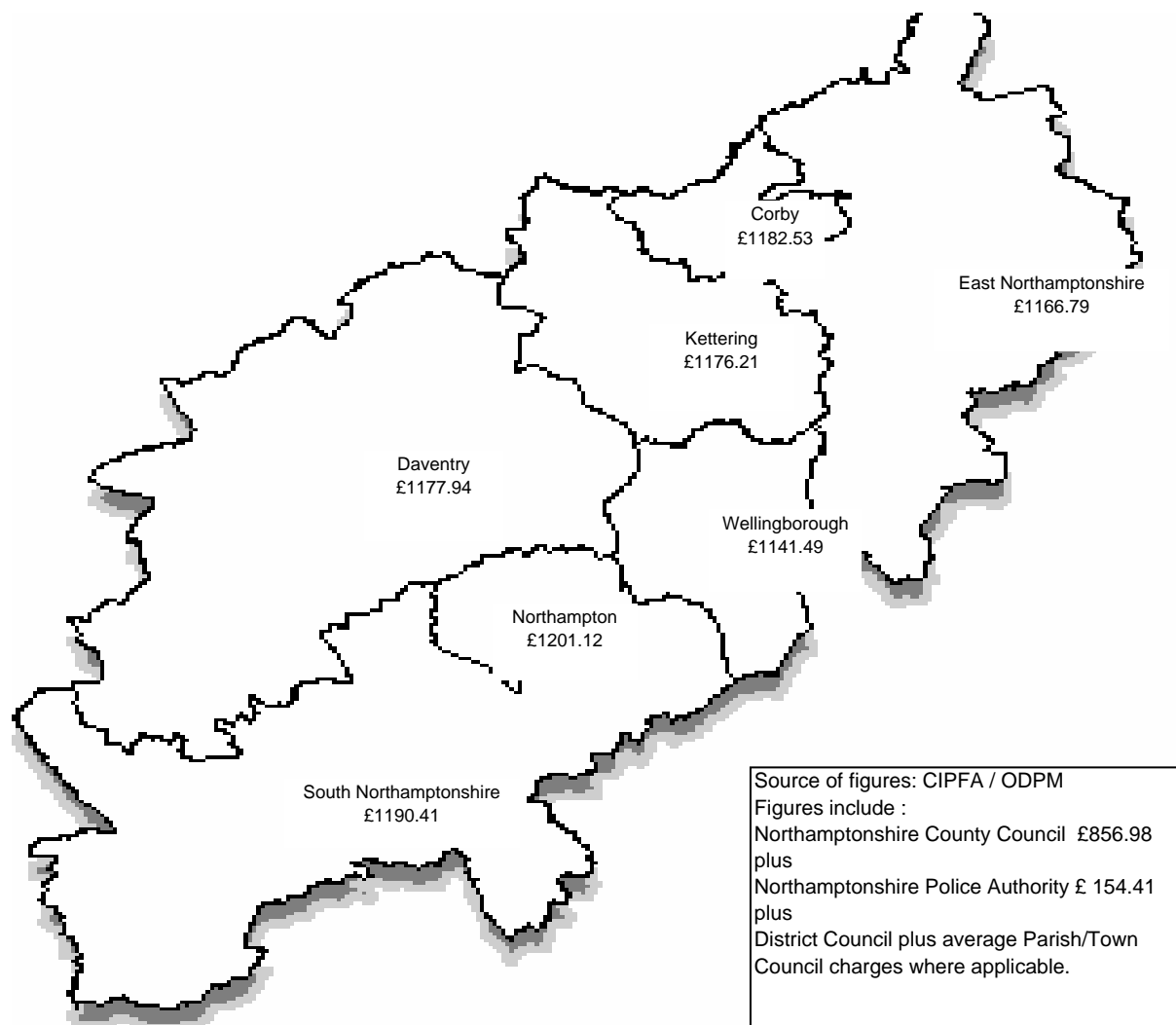
Amount to be financed by Council Tax **187,050**

Total Funding **625,856**

The final Council Tax bill

The final Council Tax bill is worked out by adding up the charges from the County Council plus the charges from the relevant district council, the police authority and in some cases parish councils.

Average Total Band D Council Tax across Northamptonshire



County Council Tax

Band	Market Value of Properties at 1st April 1991		Proportion of Chargeable Dwellings
		£	
A	Up to £40,000	571.32	28.2%
B	£40,000 - £52,000	666.54	24.9%
C	£52,001 - £68,000	761.76	20.0%
D	£68,001 - £88,000	856.98	11.8%
E	£88,001 - £120,000	1,047.42	8.0%
F	£120,001 - £160,000	1,237.86	4.2%
G	£160,001 - £320,000	1,428.30	2.7%
H	Over £320,000	1,713.96	0.2%

District Precepts and Surpluses

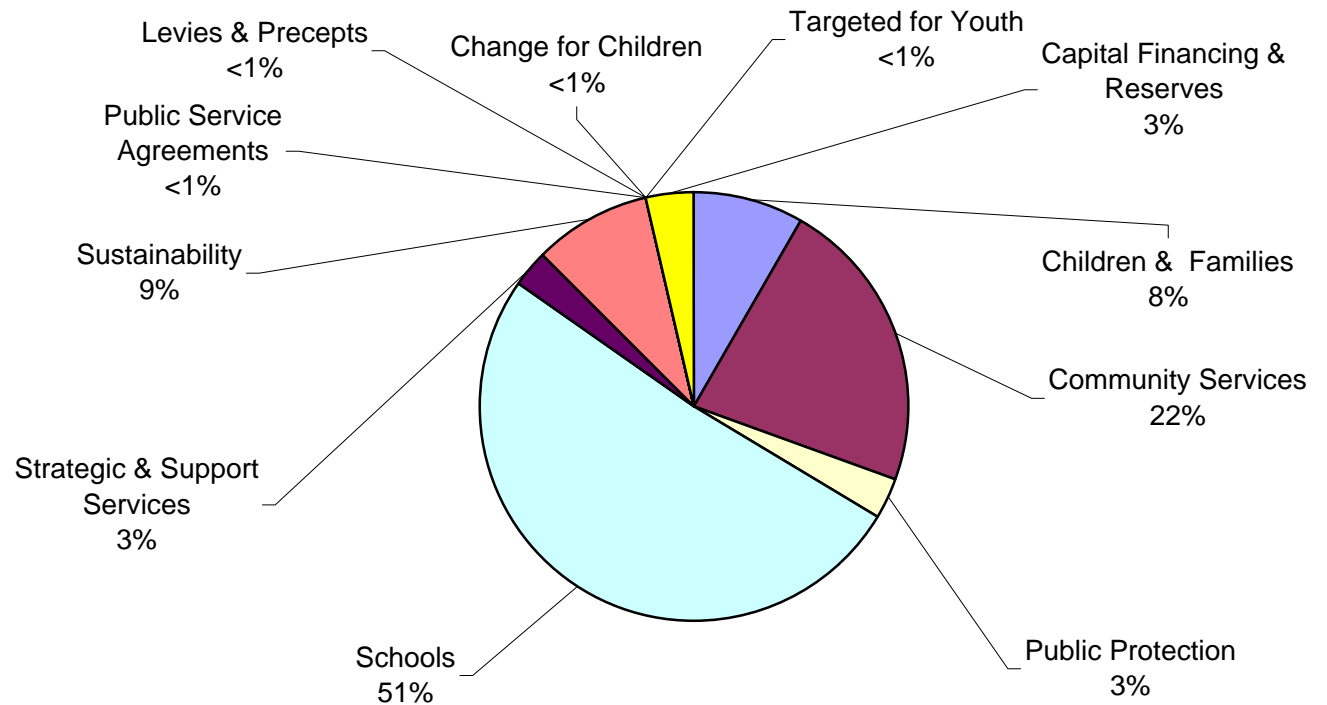
	Surplus (-)/Deficit from previous years	2005-06 Taxbase	Precepts on the District Councils' Collection Funds
	£	Band D Equivalents	£
Corby	136,076	16,142	13,833,306
Daventry	-547,016	27,400	23,481,141
East Northamptonshire	-282,218	28,300	24,252,419
Kettering	-529,908	28,247	24,207,000
Northampton	43,177	63,427	54,355,414
South Northamptonshire	-529,566	31,601	27,081,331
Wellingborough	-68,000	23,150	19,838,993
	<u>-1,777,455</u>	<u>218,267</u>	<u>187,049,604</u>

Analysis of gross expenditure and funding

The County Council plans to spend £877.017m in 2005-06. It will receive a total of £112.284m in the form of specific government grants, reimbursements and income from sales and fees for services it provides. The net figure of £629.059m, the **total council spend**, is funded by transfers from general fund balances, Central Government, a share of the Business Rates and the Council Tax. The following charts show three different ways of looking at the **gross expenditure** of £877.017m.

Spending by Service

	£m
Children & Families	73.755
Community Services	194.270
Public Protection	26.542
Schools	448.508
Strategic & Support Service	24.402
Sustainability	77.079
Public Service Agreements	0.570
Change for Children	0.200
Targeted for Youth	0.300
Levies & Precepts	0.715
Capital Financing & Reserves	30.676
	<u>877.017</u>

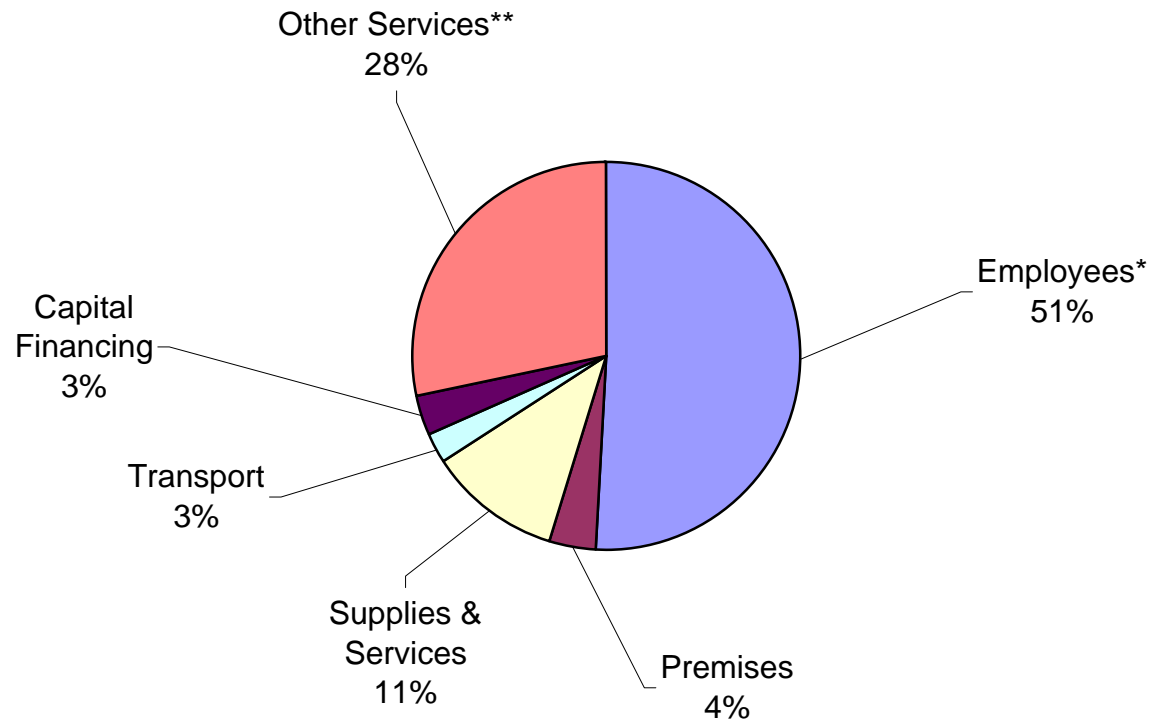


Type of Spending

	£m
Employees*	446.263
Premises	33.260
Supplies & Services	97.339
Transport	22.120
Capital Financing	29.107
Other Services**	248.928
	877.017

<u>Employees*</u>	
Salaries	362.578
National Insurance	24.702
Superannuation	44.825
Other (i.e. pension costs, training etc)	14.158
	446.263

<u>Other**</u>	
Third Party Payments	156.026
Transfer Payments	4.079
Service Board Costs	0.268
Pay & Benefits Costs	0.451
Road Costs	15.605
Support Services	-0.250
Levies & Precepts (Environment Agency)	0.441
Reserves	1.569
Capital Charges	70.239
Other	0.500
	248.928

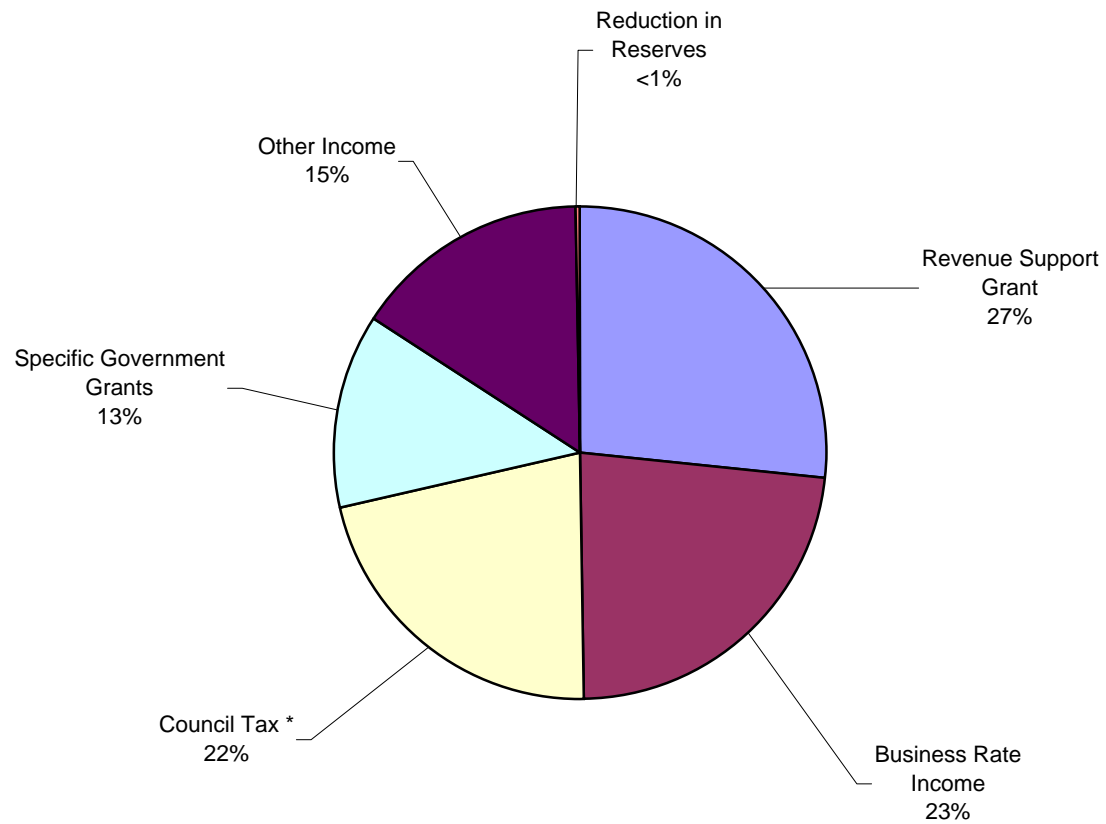


Financing the Spending

	£m
Revenue Support Grant	233.990
Business Rate Income	203.039
Council Tax *	188.827
Specific Government Grants	112.284
Other Income	135.674
Reduction in Reserves	3.203
	<u>877.017</u>

* Council Tax includes :-

Raised via Council Tax	187.050
Previous year surplus	1.777
	<u>188.827</u>



Formula Spending Share Comparison 2004-05 to 2005-06

The Formula Spending Share (FSS) is determined each year by government, and determines the amount of formula grant (revenue support grant and business rates) the authority receives.

The FSS is broken down into six blocks; Education, Social Services, Fire, Highway Maintenance, Environmental Protective and Cultural Services (other) and Capital. Each section is then further split into sub-sections. The table opposite compares the increase to the Council's FSS for each service block between 2004-05 and 2005-06 against the shire counties average FSS increase for 2005-06.

Please note that the following adjustments have been made to the 2004-05 FSS to reach the FSS for 2005-06:-

Lings Academy -£1.453m

The full year effect of the Lings site in Northampton transferring in September 2004 from NCC to United Learning Trust who will receive this allocation and assume responsibility for the costs associated with the Academy.

Residential Allowances £2.272m

This was formerly provided to NCC via a specific grant allocation and is now provided in the FSS.

Preserved Rights Grant £1.284m

This was formerly provided to NCC via a specific grant allocation and is now provided in the FSS.

Magistrates -£0.863m

Funding for this function has been transferred to the Home Office.

NCC FSS 2004-05 £000s		NCC FSS 2005-06 £000s	Change in NCC FSS £000s	Change in NCC FSS %	Average Shire County FSS 2005-06 £000s	Average Shire County FSS change %
	<u>Education</u>					
	<u>Schools Block</u>					
111,854	Primary	118,185	6,330	5.7%	115,992	6.1%
120,044	Secondary	124,694	3,198	2.6%	129,270	4.6%
34,491	Under 5	37,279	2,788	8.1%	35,362	8.6%
30,221	High Cost Pupils	32,270	2,049	6.8%	30,894	8.0%
<u>296,610</u>		<u>312,428</u>	<u>14,365</u>	<u>4.8%</u>	<u>311,518</u>	<u>5.9%</u>
	<u>LEA Block</u>					
5,640	Youth & Community	5,936	296	5.2%	5,786	6.2%
33,721	LEA	35,287	1,566	4.6%	35,426	4.1%
<u>39,361</u>		<u>41,223</u>	<u>1,862</u>	<u>4.7%</u>	<u>41,212</u>	<u>4.4%</u>
335,971	Total Education	353,651	16,227	4.8%	352,730	5.7%
	<u>Social Services</u>					
35,239	Childrens	37,526	2,598	7.4%	34,961	7.3%
58,074	Elderly	61,600	5,704	10.2%	75,347	10.8%
38,839	Younger Adults/Other PSS	40,408	3,191	8.6%	42,387	9.0%
<u>132,152</u>		<u>139,534</u>	<u>11,493</u>	<u>9.0%</u>	<u>152,694</u>	<u>9.5%</u>
18,520	Fire	18,964	444	2.4%	21,409	2.2%
31,880	Highways Maintenance	33,073	1,193	3.7%	29,453	2.7%
	<u>Environmental, Protective & Cultural Services</u>					
44,422	County Level	45,642	536	1.2%	47,737	1.3%
145	Flood Defence	168	23	15.9%	168	-17.0%
300	Fixed Costs	300	0	0.0%	300	0.0%
<u>44,867</u>		<u>46,110</u>	<u>559</u>	<u>1.2%</u>	<u>48,204</u>	<u>1.2%</u>
	<u>Capital</u>					
28,128	Debt Charges	33,351	5,232	18.6%		
-1,112	Interest on reserved capital receipts	-1,134	-22	2.0%		
-3,084	Interest on other capital receipts	-3,860	-776	25.2%		
<u>23,932</u>		<u>28,357</u>	<u>4,434</u>	<u>18.5%</u>	<u>31,293</u>	<u>21.1%</u>
<u>587,322</u>	Total Formula Spending Share	<u>619,689</u>	<u>34,350</u>	<u>5.9%</u>	<u>635,785</u>	<u>6.7%</u>

Employee Analysis

Northamptonshire County Council's staffing information is detailed below.

All the figures are full time equivalents (FTEs). This means that all hours for full-time and part-time workers are added together to give a figure of how many full-time people would be needed to provide the same service.

Employees include teachers, social workers, librarians, home carers, school support staff, school crossing patrol officers and countryside rangers.

2004-05	% of total		2005-06	% of total
FTEs	NCC	Service Grouping	FTEs	NCC
	staffing			staffing
1,085.5	8.5%	Children and Families	1,367.6	10.6%
2,550.5	20.0%	Community Services	2,560.6	19.8%
681.2	5.4%	Public Protection	656.6	5.1%
7,413.0	58.3%	Schools	7,422.5	57.4%
728.0	5.7%	Strategic and Support Services	646.3	5.0%
267.7	2.1%	Sustainability	268.9	2.1%
12,725.9	100.0%		12,922.5	100.0%

CAPITAL EXPENDITURE AND FINANCING

General

The County Council's medium term capital programme (MTCP) is guided by its **Capital Strategy** Document. The Strategy is reviewed annually. The most recent version of the Strategy was approved by Council on 14 October 2004.

The **Capital Strategy** outlines the context, scope, aspirations and processes of the planning framework in relation to capital expenditure.

Consequently the Capital Strategy and the MTCP will have direct links to the Council's other prime vision documents – the Community Plan, the Annual Plan, the Improvement Plan, the Public Sector Agreement. At a subsidiary level there will be links to Service Plans including Asset Management Plans. The Strategy will also be aware of the plans of the Council's external partners.

The links between revenue and capital spend are:

- at a strategic level, there is a choice of utilising revenue spend on additional capital related expenditure or non-capital services,
- at a specific proposal level, where there may be a choice in the mode of service delivery,
- the additional ongoing running costs of new capital proposals,
- capital spending can be directly funded from the revenue budget.

The Council continues to develop its medium term planning process of which a fully integrated revenue and capital planning framework is an important part.

Expenditure

In simple terms, while revenue expenditure can be classified as day to day running expenses, capital expenditure covers spending whose benefits have a longer term perspective, i.e. the building of roads, schools, the purchase of plant and equipment.

In practice the definitions of what is or isn't capital expenditure is more complex and advice is available from Yalini Gunarajah or Heather Salmon.

Resources

The main capital resources available to finance the expenditure are borrowing, capital receipts, capital grants and contributions. Any shortfall in capital resources will need to be met from revenue.

From 1 April 2004 local authorities were given greater discretion to borrow to finance their capital programme under the new Prudential system. The Prudential Code has been developed to support local authorities in their decision making. Whilst there is no limit to the amount that the Council can borrow it must ensure any borrowing is affordable, prudent and sustainable. The indicators required by the code were approved by Council on 24 February 2005.

The Capital Programme

The Council's existing committed capital programme includes a number of projects with approval to start in 2005-06 and 2006-07. In addition to this, a report was taken to Cabinet on 11 February 2005 outlining new resources that are available in the medium term and recommending a number of new schemes for inclusion in the programme during the period 2005 to 2008. These new starts were approved by Council on 24 February 2005.

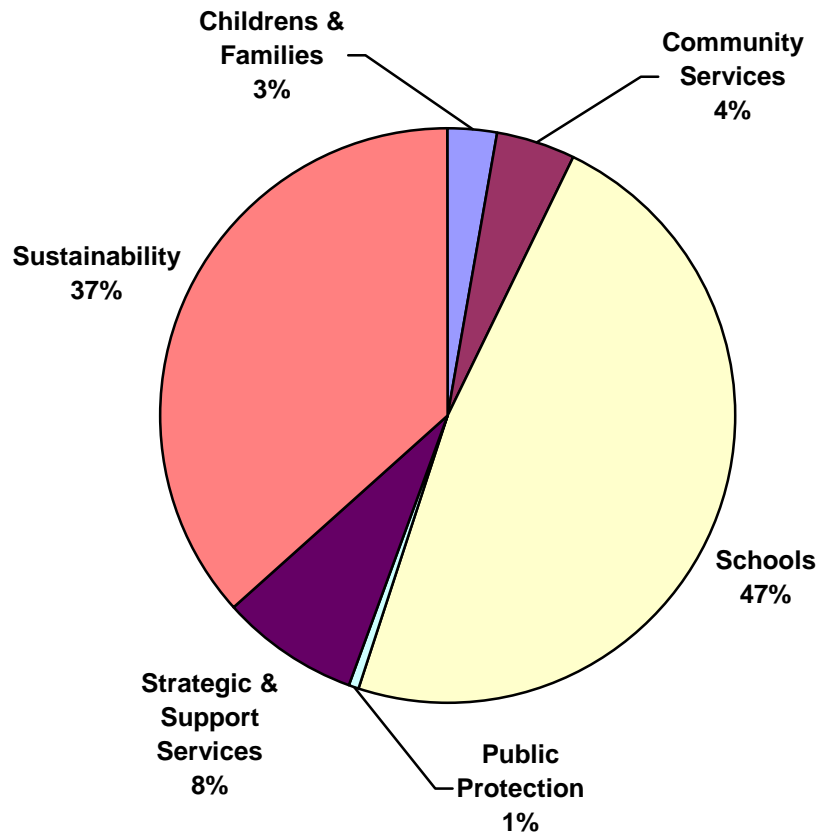
More details on the Council's Capital Programme can be found in the Capital Programme booklet or from the Finance Service, telephone (01604) 236072.

The Committed Medium Term Capital Programme

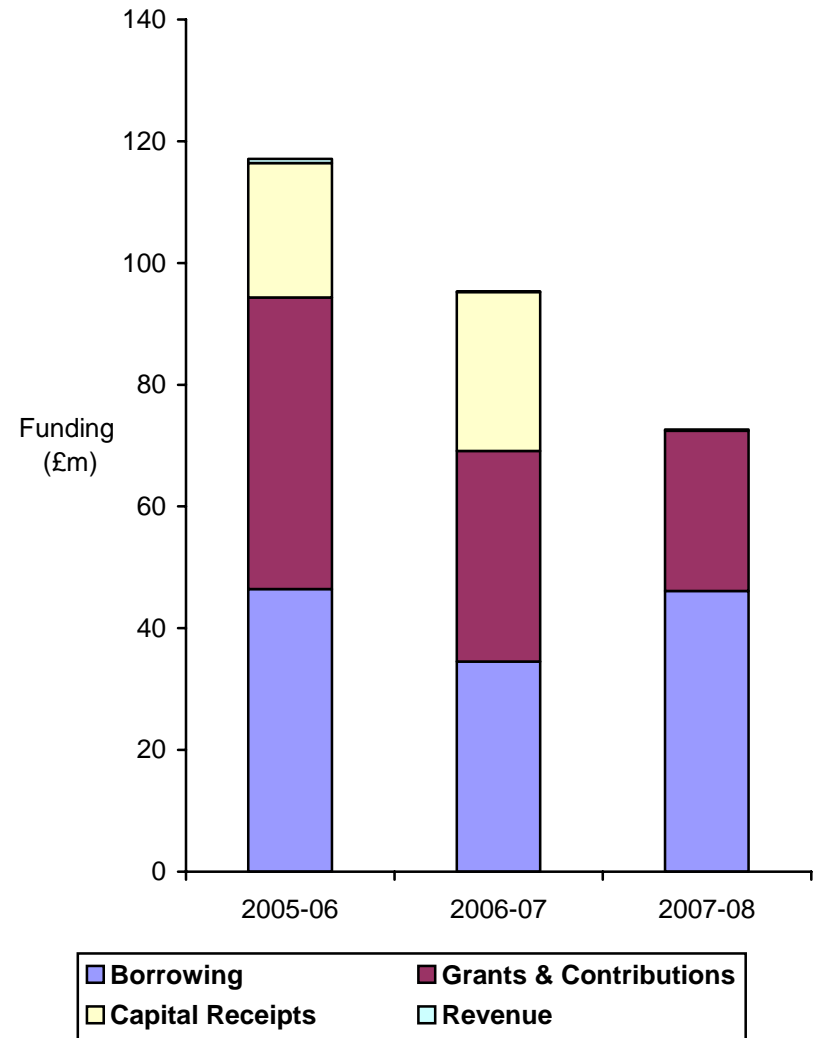
	2004-05	2005-06	2006-07	2007-08	Total
	£m	£m	£m	£m	£m
Spending					
Pre 2004-05 starts	39.7	26.1	7.4	1.6	74.8
2004-05 starts	62.9	26.2	5.9	0.5	95.5
2005-06 starts	0.0	67.5	8.1	4.1	79.7
2006-07 starts	0.0	0.2	40.6	8.6	49.4
2007-08 starts	0.0	0.0	0.0	60.9	60.9
Total	102.5	120.0	62.0	75.7	360.3
Funding					
Specific Scheme Supported borrowing	4.5	6.1	2.1	26.6	39.3
Grants & Contributions	43.4	47.9	34.5	26.3	152.2
Revenue	1.7	0.7	0.1	0.2	2.7
Central Resources	52.9	65.3	25.3	22.6	166.1
Total	102.5	120.0	62.0	75.7	360.3

Capital Budget 2005-08

Committed Capital Programme by Service



Capital Budget 2005-08 - Available Resources



Private Finance Initiative (PFI)

PFI is an alternative method of funding capital expenditure. It is now well established across the whole of the public sector. It involves the local authority entering into a partnership with a private sector consortium. The consortium will typically consist of a construction company, a service provider and funders. The consortium will be responsible for building, maintaining and providing some or all of the services within the buildings over a set period of time – typically 25 to 30 years.

The buildings and the services provided will be supplied to a given output specification drawn up by the authority to meet its aims and objectives.

One of the main features of a PFI scheme is the sharing and transference of risk between the local authority and the private sector consortium.

The local authority has no responsibility for capital spend and thus, the authority's capital resources are not used. The cost to the authority of a PFI scheme comes by the way of an annual payment known as a unitary charge. This is a revenue cost for the authority. PFI schemes receive government support by way of an additional annual grant which helps to offset the cost of the unitary charge. Additionally the authority will utilise existing revenue budgets and use the interest from capital receipts to help offset the annual cost.

Contracts Signed

Four specialist care centres, to provide rehabilitation, respite and day care for the elderly (£15m)

The Wooldale Centre for Learning in Wootton, comprising a 4-19 school and community facilities including a library (£25m)

In Procurement

Northampton Schools Review, reflects the change from a three tier schooling system to two tiers (£107m)

Projects being considered

Waste Management

Nb: Indicative levels of PFI credit are shown for projects signed or in procurement

Revenue Budget

The analysis below details the total budget available to each service grouping of the County Council for 2004-05 and 2005-06

2004-05 £000s		2005-06 £000s	Cost per head of population £	Share of Band D council tax £
55,927	Children and Families	61,304	95	83.94
123,215	Community Services	126,409	197	173.09
24,313	Public Protection	25,454	40	34.85
350,543	Schools	367,688	572	503.47
22,992	Strategic and Support Service	18,888	29	25.86
63,896	Sustainability	70,407	110	96.41
640,886	Service Grouping Totals	670,150	1,043	917.63
1,500	Public Service Agreements	570	1	0.78
0	Change for Children Programme	200	0	0.27
0	Targeted for Youth	300	0	0.41
684	Levies & Precepts	715	1	0.98
-46,445	Capital Financing and Interest	-44,445	-69	-60.86
596,625	Total Expenditure	627,490	976	859.22
1,069	Contribution to Reserves	1,569	2	2.15
597,694	Total County Spend	629,059	978	861.37
-4,919	Reduction in Reserves	-3,203	-5	-4.39
-250	Closing School Balances	0	0	0.00
592,525	Total Budget Requirement	625,856	973	856.98

Analysis of Budget across the Council's Strategic Goals

Revenue

Service Grouping	Net Budget	Improving the sustainability of transport	Promoting a dynamic and prosperous economy	Helping people live independent lives	Improving the life chances of children	Wasting less, recycling more	Developing safer and stronger communities	Providing safer pavements and roads	Maximising the council's influence and resources	Sustaining an excellent organisation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children and Families	61,304	0	0	61,304	0	0	0	0	0	0
Community Services	126,409	0	0	126,409	0	0	0	0	0	0
Public Protection	25,454	0	0	0	26,532	0	0	0	-993	-85
Schools	367,688	0	0	1,361	342,666	0	630	0	10,836	12,195
Strategic and Support Services	18,888	-34	-69	141	-50	-4	-219	0	8,255	10,868
Sustainability	70,407	15,920	3,765	549	624	13,005	2,841	33,121	-250	832
Public Service Agreements	570	123	29	47	186	62	112	2	7	2
Change for Children Programme	200	0	0	0	200	0	0	0	0	0
Targeted for Youth	300	0	0	0	300	0	0	0	0	0
Levies and Precepts	715	79	79	80	80	79	79	79	80	80
Capital Financing and Interest	-44,445	-4,938	-4,938	-4,938	-4,939	-4,938	-4,938	-4,938	-4,939	-4,939
Contribution to Reserves	1,569	174	174	174	175	174	174	174	175	175
Total Expenditure	629,059	11,324	-960	185,127	365,774	8,378	-1,321	28,438	13,171	19,128

Service Grouping	Total Budget	Improving the sustainability of transport	Promoting a dynamic and prosperous economy	Helping people live independent lives	Improving the life chances of children	Wasting less, recycling more	Developing safer and stronger communities	Providing safer pavements and roads	Maximising the council's influence and resources	Sustaining an excellent organisation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children and Families	7,100	0	0	0	7,100	0	0	0	0	0
Community Services	11,390	0	40	4,881	1,607	0	0	0	844	4,018
Public Protection	1,580	0	0	0	0	0	1,580	0	0	0
Schools	123,253	0	0	0	123,253	0	0	0	0	0
Strategic and Support Services	19,930	0	0	0	0	0	0	0	0	19,930
Sustainability	92,700	5,774	17,732	840	1,457	1,693	3,310	61,507	387	0
Public Service Agreements	1,800	1,800	0	0	0	0	0	0	0	0
Total	257,753	7,574	17,772	5,721	133,417	1,693	4,890	61,507	1,231	23,948

Analysis of Budget across the Council's Strategic Goals

Combined Position.

Service Grouping	Budget	Improving the sustainability of transport	Promoting a dynamic and prosperous economy	Helping people live independent lives	Improving the life chances of children	Wasting less, recycling more	Developing safer and stronger communities	Providing safer pavements and roads	Maximising the council's influence and resources	Sustaining an excellent organisation
	£000	£000	£000	£000	£000	£000	£000			£000
Children and Families	68,404	0	0	61,304	7,100	0	0	0	0	0
Community Services	137,799	0	40	131,290	1,607	0	0	0	844	4,018
Public Protection	27,034	0	0	0	26,532	0	1,580	0	-993	-85
Schools	490,941	0	0	1,361	465,919	0	630	0	10,836	12,195
Strategic and Support Services	38,818	-34	-69	141	-50	-4	-219	0	8,255	30,798
Sustainability	163,107	21,694	21,497	1,389	2,081	14,698	6,151	94,628	137	832
Public Service Agreements	2,370	1,923	29	47	186	62	112	2	7	2
Change for Children Programme	200	0	0	0	200	0	0	0	0	0
Targeted for Youth	300	0	0	0	300	0	0	0	0	0
Levies and Precepts	715	79	79	80	80	79	79	79	80	80
Capital Financing and Interest	-44,445	-4,938	-4,938	-4,938	-4,939	-4,938	-4,938	-4,938	-4,939	-4,939
Contribution to Reserves	1,569	174	174	174	175	174	174	174	175	175
Total	886,812	18,898	16,812	190,848	499,191	10,071	3,569	89,945	14,402	43,076

Analysis of the Budget across the Council's Priorities

Revenue

	Top 5 Priorities £000	Other 19 Priorities £000	Total Priorities £000	*Other Budget Changes £000	Total Net Budget £000	Efficiency Savings Proposals included in Budget Priorities £000
Children and Families	37,210	21,134	58,344	2,960	61,304	-699
Community Services	0	125,148	125,148	1,261	126,409	-2,450
Public Protection	1,794	19,745	21,539	3,915	25,454	-979
Schools	11,891	333,090	344,981	22,707	367,688	0
Strategic and Support Services	-25	9,968	9,943	8,945	18,888	-3,575
Sustainability	47,627	14,983	62,610	7,797	70,407	-575
Public Service Agreements	112	200	312	258	570	0
Change for Children Programme	100	100	200	0	200	0
Targeted for Youth	150	150	300	0	300	0
Levies and Precepts	0	0	0	715	715	0
Capital Financing and Interest	0	0	0	-44,445	-44,445	0
Contribution to Reserves	300	1,143	1,443	126	1,569	0
Total	99,159	525,661	624,820	4,239	629,059	-8,278

*Other Budget Changes includes the inflation element for each service area.

Please see service area pages for a comprehensive analysis (pages 26 to 107)

Priorities

Priority Ref No.	Priority	Strategic Goal
	Top 5 Priorities	
CF1	More children grow up safe and secure within families	Improving the life chances of children
CF4	More children in care are healthy, well educated and living in stable placements.	Improving the life chances of children
PP4	Anti-social behaviour reduces, especially among young people.	Developing safer and stronger communities
SU1	People are more satisfied with public transport an use it more.	Improving the sustainability of transport
SU9	The state of repair of roads and footpaths is improved.	Providing safer pavements and roads.
	Other 19 Priorities	
CF2	More children receive full-time education and develop personal and social skills.	Improving the life chances of children
CF3	More children with special educational needs or disabilities get the right services at the right time.	Improving the life chances of children
CS1-4	More older people live safely in their own homes instead of going into care.	Helping people live more independently.
CS5	More people in need of care services get the money to choose who provides their care.	Helping people live more independently.
CS6	More people take active part in arts, culture and recreation/sport.	Helping people live more independently.
PP1-2	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	Developing safer and stronger communities
SC1	More 11 year olds get better grades in English	Improving the life chances of children
SC2	More 14 year olds get better grades in English, Science and Maths.	Improving the life chances of children
SC3	More young people gain qualifications or vocational skills after the age of 16	Improving the life chances of children
SC4	More children get the top three grades at GCSE.	Improving the life chances of children
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	Improving the life chances of children
SS1	People are more satisfied with the council and its performance.	Sustaining an excellent organisation.
SU2	Fewer young people offend and re-offend	Developing safer and stronger communities
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	Developing safer and stronger communities
SU4	Local people are generally better off financially through support for the local economy.	Promoting a dynamic and prosperous economy
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	Promoting a dynamic and prosperous economy
SU6	The Council operates in a way that treats all sections of the community fairly.	Sustaining an excellent organisation.
SU7	More recycling and composting and less use of landfill	Wasting less, recycling more.
SU8	People are more satisfied with local 'tips'.	Wasting less, recycling more.
	Other Budget Changes	
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	Maximising the council's influence and resources
OTH	Any budget or proposal not meeting above priorities	

Subjective Analysis of Budget by Service Area

Service Area	Pay related costs £000s	Running Expenses £000s	Specific grant income £000s	Other Income £000s	Budget 2005-06 £000s	Indicative Budget 2006-07 £000s	Indicative Budget 2007-08 £000s
Children and Families	39,438	34,317	-6,550	-5,901	61,304	66,162	70,309
Community Services	53,372	140,898	-36,250	-31,611	126,409	134,449	140,699
Public Protection	19,974	6,568		-1,088	25,454	26,995	28,428
Schools	299,718	148,790	-67,784	-13,036	367,688	385,621	404,911
Strategic and Support Service	22,692	1,710	-10	-5,504	18,888	16,459	17,380
Sustainability	11,055	66,024	-1,690	-4,982	70,407	75,491	79,446
Public Service Agreements	0	570	0	0	570	-3,000	0
Change for Children	0	200	0	0	200	200	200
Targeted for Youth	0	300	0	0	300	300	300
Levies and Precepts	14	701	0	0	715	748	784
Capital Financing and Interest	0	29,107	0	-73,552	-44,445	-40,145	-36,445
Reserves	0	1,569	0	0	1,569	1,569	1,569
Total County Spend	446,263	430,754	-112,284	-135,674	629,059	664,849	707,581

Budget Summary by Service Area						
Service Area	Revised Budget 2004-05 £000s	Pay & Inflation £000s	Budget Increases £000s	Budget Decreases £000s	Efficiency Savings £000s	Budget 2005-06 £000s
Children and Families	55,927	3,129	3,151	-204	-699	61,304
Community Services	123,215	5,562	2,552	-2,470	-2,450	126,409
Public Protection	24,313	977	1,359	-216	-979	25,454
Schools	350,543	12,042	5,416	-313	0	367,688
Strategic and Support Service	22,992	1,067	2,667	-4,263	-3,575	18,888
Sustainability	63,896	3,620	2,965	501	-575	70,407
Public Service Agreements	1,500	0	0	-930	0	570
Change for Children Programme	0	0	200	0	0	200
Targeted for Youth	0	0	300	0	0	300
Levies and Precepts	684	31	0	0	0	715
Capital Financing and Interest	-46,445	0	2,000	0	0	-44,445
Reserves	1,069	0	500	0	0	1,569
Total County Spend	597,694	26,428	21,110	-7,895	-8,278	629,059

Service Grouping: Children & Families

Background Information.

Director: Sue Richards

Purpose & Scope

The Children and Families Service brings together the work of the Children's Social Care Services, Education Inclusion and Pupil Support, Youth Offending Team and the Youth Service.

The grouping was established in anticipation of the Government's Green Paper 'Every Child Matters' to provide better integration and co-ordination of all aspects of support to vulnerable children and their families and to offer services to all children which prevent them from coming into the vulnerable and at risk area.

Strategic Goal

Improving the life chances of children. We will help every child and young person become healthy, protected from harm and supported to maximise their educational and life chances.

Strategic Objectives

Seek to prevent harm by protecting and supporting any child at risk.

Meet the educational and social needs of all children at risk of exclusion.

Ensure the needs of children with Special Educational Needs or disabilities are met through an integrated and inclusive approach in partnership with Health.

Ensure the welfare and health of children looked after by Northamptonshire.

Children & Families

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	0	0	0
2 Promoting a dynamic and prosperous economy	0	0	0
3 Helping people live independent lives	0	0	0
4 Improving the life chances of children	55,927	5,377	61,304
5 Wasting less, recycling more.	0	0	0
6 Developing safer and stronger communities	0	0	0
7 Providing safer pavements and roads.	0	0	0
8 Maximising the council's influence and resources	0	0	0
9 Sustaining an excellent organisation.	0	0	0
TOTAL	55,927	5,377	61,304
Priorities			
Top 5 Priorities	35,239	1,971	37,210
Other 19 Priorities	20,688	446	21,134
Total Priorities	55,927	2,417	58,344
Other Budget Changes	0	2,960	2,960
TOTAL	55,927	5,377	61,304

Children & Families

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	14,770	1,140	15,910
CF4	More children in care are healthy, well educated and living in stable placements.	20,469	831	21,300
PP4	Anti-social behaviour reduces, especially among young people.	0	0	0
SU1	People are more satisfied with public transport an use it more.	0	0	0
SU9	The state of repair of roads and footpaths is improved.	0	0	0
	Top 5 Priorities - Total	35,239	1,971	37,210
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	5,422	486	5,908
CF3	More children with special educational needs or disabilities get the right services at the right time.	15,266	-40	15,226
CS1	More older people live safely in their own homes instead of going into care.	0	0	0
CS5	More people in need of care services get the money to choose who provides their care.	0	0	0
CS6	More people take active part in arts, culture and recreation/sport.	0	0	0
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	0	0	0
SC1	More 11 year olds get better grades in English	0	0	0

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other 19 Priorities cont..	0		
SC2	More 14 year olds get better grades in English, Science and Maths.	0	0	0
SC3	More young people gain qualifications or vocational skills after the age of 16	0	0	0
SC4	More children get the top three grades at GCSE.	0	0	0
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	0	0	0
SS1	People are more satisfied with the council and its performance.	0	0	0
SU2	Fewer young people offend and re-offend	0	0	0
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	0	0	0
SU4	Local people are generally better off financially through support for the local economy.	0	0	0
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	0	0	0
SU6	The Council operates in a way that treats all sections of the community fairly.	0	0	0
SU7	More recycling and composting and less use of landfill	0	0	0
SU8	People are more satisfied with local 'tips'.	0	0	0
	Other 19 Priorities - Total	20,688	446	21,134

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	0	0	0
OTH	Any budget or proposal not meeting above priorities	0	-169	-169
	Inflation and increments	0	3,129	3,129
	Other Budget Changes - Total	0	2,960	2,960
	Total Including Inflation and Increments	55,927	5,377	61,304

Service Grouping: Children and Families

Analysis of Service Grouping by key activities

Director: Sue Richards

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Area Management (IPS)	2,074	106	0	-124	-175	1,881
Provision For Pupils With SEN	1,745	64	62	0	0	1,871
Portage	134	5	0	0	0	139
Outcounty SEN Provision	4,308	537	0	0	-200	4,645
Educational Psychology	1,447	65	0	0	0	1,512
Additional Needs	1,490	66	52	0	0	1,608
Pupil Referral Units	3,402	188	510	0	0	4,100
Minority Ethnic Support	516	21	183	0	0	720
Travellers Education Team	0	4	0	0	0	4
Youth Service	2,992	138	0	0	0	3,130
Pen Green	739	54	0	0	0	793
Children's Fund	80	2	0	-80	0	2
Special Projects	52	2	0	0	0	54
Grants	2,158	94	0	0	0	2,252
Care Mngmt And Social Work Teams	9,066	485	1,715	0	-125	11,141
Residence Allowance	470	24	100	0	0	594
Child Protection	794	37	0	0	0	831
The Forum Centre	182	15	0	0	0	197
Out of Hours Team	328	18	0	0	0	346

Service Grouping: Children and Families

Analysis of Service Grouping by key activities

Director: Sue Richards

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Area Management (IPS)	2,163	-282	1,881	58.0	70.6	1,981	2,085
Provision For Pupils With SEN	1,871	0	1,871	19.0	24.0	1,970	2,073
Portage	139	0	139	2.0	5.5	146	154
Outcounty SEN Provision	5,345	-700	4,645	3.0	12.8	4,884	5,145
Educational Psychology	1,540	-28	1,512	28.0	25.1	1,589	1,672
Additional Needs	1,781	-173	1,608	57.0	42.0	1,693	1,780
Pupil Referral Units	5,288	-1,188	4,100	128.0	164.0	4,110	4,126
Minority Ethnic Support	1,172	-452	720	23.0	25.2	759	800
Travellers Education Team	389	-385	4	11.0	10.4	4	4
Youth Service	3,176	-46	3,130	47.0	106.9	3,594	4,084
Pen Green	1,866	-1,073	793	60.6	73.9	834	878
Children's Fund	1,616	-1,614	2	37.0	27.6	2	2
Special Projects	54	0	54	0.0	0.0	57	61
Grants	2,468	-216	2,252	29.0	33.3	2,374	2,502
Care Mngmt And Social Work Teams	12,608	-1,467	11,141	194.1	275.5	13,066	14,390
Residence Allowance	594	0	594	0.0	0.0	805	947
Child Protection	889	-58	831	25.1	29.0	876	923
The Forum Centre	200	-3	197	5.6	6.8	207	218
Out of Hours Team	437	-91	346	7.6	9.3	364	383

Service Grouping: Children and Families

Analysis of Service Grouping by key activities

Director: Sue Richards

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Asylum Seekers	-28	4	0	0	0	-24
Leaving Care	1,499	60	0	0	0	1,559
Adoption And Fostering	5,272	302	438	0	0	6,012
Social Care Agency Placements	5,802	254	0	0	-199	5,857
Secure Agency Placements	235	12	0	0	0	247
Children with Disabilities Agency Placements	1,671	84	0	0	0	1,755
Childrens Homes	1,803	59	0	0	0	1,862
St Johns Site (including Secure Unit)	1,073	148	71	0	0	1,292
Teenage Pregnancy	96	-2	0	0	0	94
Disability Services	3,712	170	20	0	0	3,902
Administration	1,145	47	0	0	0	1,192
Childrens Rights	191	-52	0	0	0	139
Customer Care & Complaints	69	0	0	0	0	69
Youth Offending Service	1,410	118	0	0	0	1,528
Total	55,927	3,129	3,151	-204	-699	61,304

Service Grouping: Children and Families

Analysis of Service Grouping by key activities

Director: Sue Richards

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Asylum Seekers	1,660	-1,684	-24	0.0	0.0	-26	-26
Leaving Care	1,559	0	1,559	25.7	27.3	1,641	1,726
Adoption And Fostering	6,600	-588	6,012	35.1	42.8	6,747	7,528
Social Care Agency Placements	5,857	0	5,857	0.0	0.0	5,679	5,360
Secure Agency Placements	247	0	247	0.0	0.0	260	274
Children with Disabilities Agency Placements	1,755	0	1,755	0.0	0.0	1,846	1,943
Childrens Homes	1,862	0	1,862	49.1	60.0	1,960	2,064
St Johns Site (including Secure Unit)	3,931	-2,639	1,292	54.1	66.0	1,449	1,525
Teenage Pregnancy	438	-344	94	2.5	3.0	98	106
Disability Services	3,902	0	3,902	83.4	101.7	4,113	4,336
Administration	1,192	0	1,192	48.9	61.7	1,255	1,322
Childrens Rights	139	0	139	1.6	2.0	146	154
Customer Care & Complaints	69	0	69	1.6	2.0	73	77
Youth Offending Service	2,848	-1,320	1,528	48.5	59.2	1,606	1,693
Total	73,671	-12,367	61,304	1,085.5	1,367.6	66,162	70,309

Service Grouping: Community Services

Background Information.

Director: Mark Charters

Purpose & Scope

The mission for Community Services is to make life easier, more enjoyable and better for people.

Community Services brings together the following services:

Adult Social Care - Physical Health, Mental Health, Learning Difficulties

Cultural Services - Leisure and Learning, Community Information and Access

Strategic Goals

Helping people live independent lives

Improving the Life Chances of Children

Developing stronger and safer communities

Council's Strategic Objectives

1 To promote the well being, safety and cultural aspirations of the people of Northamptonshire

2 To promote independent living and to offer protection and support to people who need our services

3 To ensure that the people of Northamptonshire have ready access to the information they need to support them in achieving their full potential and to promote choice and independence.

In order to deliver the strategic goals, priorities and objectives of the Council and our service objectives, the following service priorities have been identified for 2005-06:

- Increase and widen participation in cultural activities
- Developing Adult Learning Services in line with customer requirements
- Improving the way in which we access and respond to people's needs
- Increasing the amount of services available to support people at home
- Increasing Direct Payment usage
- Developing a quality assurance framework to improve the quality of our services
- Delivering services locally and in partnership
- Valuing our staff
- Improving the way in which we plan and pay for our services with our partners
- Managing our resources effectively

Community Services

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	0	0	0
2 Promoting a dynamic and prosperous economy	0	0	0
3 Helping people live independent lives	123,215	3,194	126,409
4 Improving the life chances of children	0	0	0
5 Wasting less, recycling more.	0	0	0
6 Developing safer and stronger communities	0	0	0
7 Providing safer pavements and roads.	0	0	0
8 Maximising the council's influence and resources	0	0	0
9 Sustaining an excellent organisation.	0	0	0
TOTAL	123,215	3,194	126,409
 Priorities			
Top 5 Priorities	0	0	0
Other 19 Priorities	123,215	1,933	125,148
Total Priorities	123,215	1,933	125,148
Other Budget Changes	0	1,261	1,261
TOTAL	123,215	3,194	126,409

Community Services

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	0	0	0
CF4	More children in care are healthy, well educated and living in stable placements.	0	0	0
PP4	Anti-social behaviour reduces, especially among young people.	0	0	0
SU1	People are more satisfied with public transport an use it more.	0	0	0
SU9	The state of repair of roads and footpaths is improved.	0	0	0
	Top 5 Priorities - Total	0	0	0
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	0	0	0
CF3	More children with special educational needs or disabilities get the right services at the right time.	0	0	0
CS1	More older people live safely in their own homes instead of going into care.	111,218	2,073	113,291
CS5	More people in need of care services get the money to choose who provides their care.	1,104	0	1,104
CS6	More people take active part in arts, culture and recreation/sport.	10,893	-140	10,753
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	0	0	0
SC1	More 11 year olds get better grades in English	0	0	0

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other 19 Priorities cont..			
SC2	More 14 year olds get better grades in English, Science and Maths.	0	0	0
SC3	More young people gain qualifications or vocational skills after the age of 16	0	0	0
SC4	More children get the top three grades at GCSE.	0	0	0
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	0	0	0
SS1	People are more satisfied with the council and its performance.	0	0	0
SU2	Fewer young people offend and re-offend	0	0	0
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	0	0	0
SU4	Local people are generally better off financially through support for the local economy.	0	0	0
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	0	0	0
SU6	The Council operates in a way that treats all sections of the community fairly.	0	0	0
SU7	More recycling and composting and less use of landfill	0	0	0
SU8	People are more satisfied with local 'tips'.	0	0	0
	Other 19 Priorities - Total	123,215	1,933	125,148

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	0	0	0
OTH	Any budget or proposal not meeting above priorities	0	-4,301	-4,301
	Inflation and increments	0	5,562	5,562
	Other Budget Changes - Total	0	1,261	1,261
	Total Including Inflation and Increments	123,215	3,194	126,409

Service Grouping: Community Services

Analysis of Service Grouping by key activities

Executive Director: Mark Charters

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Adult Services Central Costs	838	268	0	0	0	1,106
Physical Health Older Peoples Residential & Nursing	34,764	1,407	-2,420	-340	-1,450	31,961
Physical Health Management, Care Management and Commissioning	8,360	140	90	-50	0	8,540
Physical Health Younger Adults Residential & Nursing	5,607	285	100	0	0	5,992
Physical Health Support at Home	25,540	1,154	3,780	-570	-450	29,454
Physical Health Community Equipment Services	1,285	26	0	0	0	1,311
Physical Health Supported Employment	358	42	0	-50	0	350
Learning Difficulty	30,860	970	1,100	-617	-90	32,223
Mental Health	8,383	323	0	-283	0	8,423
Supporting People	247	158	0	0	0	405
Grants (income)	-11,590	-218	-430	-500	0	-12,738
S28a Grant Income	-277	-5	0	0	0	-282
Substance Misuse	329	6	0	0	0	335
Ethnic Minorities	183	7	0	0	0	190

Service Grouping: Community Services

Analysis of Service Grouping by key activities

Executive Director: Mark Charters

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Adult Services Central Costs	1,741	-635	1,106	17.5	17.5	1,150	1,194
Physical Health Older Peoples Residential & Nursing Physical Health Management, Care Management and Commissioning	50,505	-18,544	31,961	532.2	532.2	33,052	34,259
Physical Health Younger Adults Residential & Nursing	6,954	-962	5,992	23.2	23.2	6,225	6,470
Physical Health Support at Home	34,103	-4,649	29,454	447.5	447.5	31,956	33,561
Physical Health Community Equipment Services	1,352	-41	1,311	3.0	3.0	1,362	1,416
Physical Health Supported Employment	2,675	-2,325	350	57.1	57.1	284	278
Learning Difficulty	36,558	-4,335	32,223	463.7	463.7	34,832	36,850
Mental Health	10,309	-1,886	8,423	162.1	162.1	8,752	9,096
Supporting People	16,217	-15,812	405	0.0	0.0	421	438
Grants (income)	-491	-12,247	-12,738	0.0	0.0	-12,747	-13,268
S28a Grant Income	70	-352	-282	0.0	0.0	-294	-306
Substance Misuse	335	0	335	0.0	0.0	348	362
Ethnic Minorities	421	-231	190	6.4	6.4	197	205

Service Grouping: Community Services

Analysis of Service Grouping by key activities

Executive Director: Mark Charters

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
General Libraries	7,813	314	120	0	-165	8,082
Learning Resources for Education	79	10	0	0	0	89
Adult Learning	1,534	96	0	0	0	1,630
Country Parks	275	4	0	0	-120	159
Countryside & Tourism	589	27	0	0	0	616
Archives	603	36	0	0	-15	624
Policy Planning Performance & Property	3,062	37	170	-60	-60	3,149
Property Board Budgets	961	120	0	0	0	1,081
Staff Severance Costs	567	123	0	0	-100	590
Other Non-Devolved Employee Related budgets	549	115	0	0	0	664
External Support Services	2,622	81	42	0	0	2,745
Capital Charges	8	0	0	0	0	8
Transport	-334	36	0	0	0	-298
Total	123,215	5,562	2,552	-2,470	-2,450	126,409

Service Grouping: Community Services

Analysis of Service Grouping by key activities

Executive Director: Mark Charters

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
General Libraries	9,211	-1,129	8,082	299.8	299.8	8,418	8,749
Learning Resources for Education	96	-7	89	11.1	11.1	92	96
Adult Learning	5,773	-4,143	1,630	202.8	202.8	1,694	1,761
Country Parks	287	-128	159	3.2	3.2	165	172
Countryside & Tourism	824	-208	616	20.1	20.1	640	665
Archives	681	-57	624	18.3	18.3	649	675
Policy Planning Performance & Property	3,149	0	3,149	70.6	76.6	3,272	3,401
Property Board Budgets	1,102	-21	1,081	0.0	0.0	1,223	1,367
Staff Severance Costs	590	0	590	0.0	0.0	613	637
Other Non-Devolved Employee Related budgets	664	0	664	4.0	4.0	690	717
External Support Services	2,745	0	2,745	0.0	0.0	2,852	2,964
Capital Charges	8	0	8	0.0	0.0	8	8
Transport	-233	-65	-298	0.0	0.0	-309	-321
Total	194,272	-67,863	126,409	2,550.5	2,560.5	134,449	140,699

Service Grouping: Public Protection

Background Information.

Director: David Archer

Purpose & Scope

The Public Protection Service Grouping brings together the work of the Fire and Rescue Service (FRS), Emergency Planning, the Trading Standards Service, Registration Services and the Coroner Service. Its primary roles are:

Educational

- Improve understanding of; fire safety, home safety and consumer protection.
- Prevent fires and other emergency incidents
- Advise on effective business continuity planning

Enforcement

- Enforce laws relating to consumer goods and services and protect the public from unsafe and mis-described products
- Enforce fire safety legislation
- Create accurate records of births, deaths and marriages to protect the identity and rights of individuals
- Prepare/implement emergency plans to meet the identified needs of the County
- Statutory requirements related to the Coroner Service

Emergency Response

- Respond to calls to emergency incidents
- Help mitigate the effects of major emergencies (including animal disease etc)

It manages an overall budget of £25,454,270.

Service Grouping: Public Protection

Background Information.

Director: David Archer

Strategic Goal

Developing safer and stronger communities

We achieve this by protecting the public and communities of Northamptonshire from fires and the effects of fires and other emergencies.

Trading Standards continue to develop partnership and collaborative working arrangements to deliver improved services more efficiently. A progressive service will widen its scope beyond the traditional regulatory approach to embrace developments such as improving consumer education particularly with young people, negotiating and intervening on behalf of vulnerable consumers, trader approval schemes, business support and other non trading standards enforcement duties.

For the Registration Service, provision of a single registration district whereby customers will be able to register any event (birth, death, give notice to get married) at any register office within the county, will be a major customer benefit.

Strategic Objectives

Our vision statement describes the reason for our existence as a public service group, and is underpinned by a series of strategic objectives. These objectives are linked to the County Council priority of developing safer and stronger communities.

1. The number of emergencies and their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews;
2. Maintain a safe and fair trading environment and enhance partnership and collaborative working with the seven district and borough councils in Northamptonshire in the delivery of regulatory services;
3. Provide the public with access to fulfill their statutory responsibilities, for recording births, deaths and marriages.

Service Grouping: Public Protection

Background Information.

Director: David Archer

Modernisation

The Service Grouping is currently developing and changing within the context of the national requirements.

The Fire and Rescue Service is reshaping County fire policy within the Integrated Risk Management Plan. The plans will identify County standards for response in the light of an increased focus on preventative work. A Regional Management Board has been established to improve collaboration and service provision within the East Midlands. This change is legislated for within the Fire and Rescue Services Act 2004 and detailed Government requirements are described within the National Framework.

Emergency Planning is significantly affected by the requirements of the Civil Contingencies Act 2004 which places numerous additional requirements on the County Council.

Trading Standards are being encouraged to operate at regional level for some services including the establishment of the 'Consumer Direct' help line service.

Registration provisions are still part of a central government review which it is believed will lead to significant change in the near future.

Additional Information

Properties

The service grouping operates from five separate office sites; two at Wootton Hall, FRS HQ at Moulton, Kettering fire safety offices and Emergency planning within County Hall. Increased efficiency and effectiveness of property usage is being sought within the Council's property strategy.

In addition there are 22 fire stations within the county and a registration office in each District/Borough which provide local service delivery.

Vehicles

The Fire and Rescue Service fleet comprises 33 pumping appliances, and a further 8 specialist units including 2 aerial appliances, an emergency tender, command vehicle, hose layer, 2 water carriers (one of which can transport foam), and a general support unit. The officer/support vehicle fleet consists of 40 cars, 18 light vans and a minibus.

Public Protection

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	0	0	0
2 Promoting a dynamic and prosperous economy	0	0	0
3 Helping people live independent lives	0	0	0
4 Improving the life chances of children	0	0	0
5 Wasting less, recycling more.	0	0	0
6 Developing safer and stronger communities	24,313	2,219	26,532
7 Providing safer pavements and roads.	0		0
8 Maximising the council's influence and resources	0	-993	-993
9 Sustaining an excellent organisation.	0	-85	-85
TOTAL	24,313	1,141	25,454
 Priorities			
Top 5 Priorities	1,794	0	1,794
Other 19 Priorities	19,006	739	19,745
Total Priorities	20,800	739	21,539
Other Budget Changes	3,513	402	3,915
TOTAL	24,313	1,141	25,454

Public Protection

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	0	0	0
CF4	More children in care are healthy, well educated and living in stable placements.	0	0	0
PP4	Anti-social behaviour reduces, especially among young people.	1,794	0	1,794
SU1	People are more satisfied with public transport an use it more.	0	0	0
SU9	The state of repair of roads and footpaths is improved.	0	0	0
	Top 5 Priorities - Total	1,794	0	1,794
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	0	0	0
CF3	More children with special educational needs or disabilities get the right services at the right time.	0	0	0
CS1	More older people live safely in their own homes instead of going into care.	0	0	0
CS5	More people in need of care services get the money to choose who provides their care.	0	0	0
CS6	More people take active part in arts, culture and recreation/sport.	0	0	0
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	19,006	855	19,861
SC1	More 11 year olds get better grades in English	0	0	0

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
	Other 19 Priorities cont..			
SC2	More 14 year olds get better grades in English, Science and Maths.	0	0	0
SC3	More young people gain qualifications or vocational skills after the age of 16	0	0	0
SC4	More children get the top three grades at GCSE.	0	0	0
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	0	0	0
SS1	People are more satisfied with the council and its performance.	0	30	30
SU2	Fewer young people offend and re-offend	0	0	0
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	0	0	0
SU4	Local people are generally better off financially through support for the local economy.	0	0	0
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	0	0	0
SU6	The Council operates in a way that treats all sections of the community fairly.	0	-146	-146
SU7	More recycling and composting and less use of landfill	0	0	0
SU8	People are more satisfied with local 'tips'.	0	0	0
	Other 19 Priorities - Total	19,006	739	19,745

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	0	-993	-993
OTH	Any budget or proposal not meeting above priorities	3,513	418	3,931
	Inflation and increments	0	977	977
	Other Budget Changes - Total	3,513	402	3,915
	Total Including Inflation and Increments	24,313	1,141	25,454

Service Grouping: Public Protection

Analysis of Service Grouping by key activities

Director: David Archer

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Fire Safety	920	41	0	-47	0	914
Firefighting & Rescue	10,523	458	368	0	-910	10,439
Firefighter Pensions	2,694	108	393	0	69	3,264
Emergency Planning	102	6	294	0	-8	394
Occupational Health	160	3	0	0	0	163
Fleet & Equipment	1,236	43	196	0	0	1,475
ICT & Communications	817	20	0	0	-50	787
Personal Protective Equipment & Uniform	320	6	0	0	0	326
Training	880	28	0	0	-75	833
Management & Support	4,047	142	63	0	-5	4,247
Trading Standards	1,794	85	0	0	0	1,879
Registration Service	263	25	15	-169	0	134
Coroner	557	12	30	0	0	599
Total	24,313	977	1,359	-216	-979	25,454

Service Grouping: Public Protection

Analysis of Service Grouping by key activities

Director: David Archer

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Fire Safety	1,026	-112	914	28.5	29.0	1,251	1,289
Firefighting & Rescue	10,511	-72	10,439	503.8	474.6	11,055	11,553
Firefighter Pensions	3,264	0	3,264	0.0	0.0	2,967	3,417
Emergency Planning	394	0	394	7.0	8.0	468	475
Occupational Health	163	0	163	0.0	0.0	167	169
Fleet & Equipment	1,495	-20	1,475	11.0	11.0	1,639	1,697
ICT & Communications	792	-5	787	6.0	8.0	970	990
Personal Protective Equipment & Uniform	326	0	326	0.0	0.0	333	339
Training	833	0	833	15.0	13.0	866	967
Management & Support	4,291	-44	4,247	39.5	42.1	4,463	4,600
Trading Standards	1,973	-94	1,879	51.4	50.8	2,057	2,139
Registration Service	875	-741	134	18.0	19.1	146	168
Coroner	599	0	599	1.0	1.0	613	625
Total	26,542	-1,088	25,454	681.2	656.6	26,995	28,428

Service Grouping: Schools

Background Information.

Director: Andrew Sortwell

Purpose & Scope - The Schools service group brings together the work of the Northamptonshire Inspection and Advisory Service, Education Strategy and Governor Services. Its role is to take a strategic overview of the education of young people in the county from infancy to young adulthood. It organises the availability of schools places, promotes and develops the quality of educational environments and supports the achievement of schools pupils in national tests and examinations. It has an overall budget of £368m of which about 75% is passed directly to schools and other providers.

Strategic Goal

Improving the life chances of children. We will ensure that every child and young person is healthy, protected from harm and supported to maximise their educational and life chances.

Strategic Objectives

Improve all our schools and other educational settings in order to improve each individual learner's achievements in national tests and examinations and prepare them for life in a modern technological pluralist society.

- To give all county children an excellent start in education.
- To prepare all our young people with the skills, knowledge and personal qualities needed for work and life.
- To enable and support learning throughout life.

Ensure that all our educational settings and schools are effective.

Priorities

- SC1 - More 11 year olds get better grades in English.
- SC2 - More 14 year olds get better grades in English, Science and Maths.
- SC3 - More young people gain qualifications or vocational skills after the age of 16.
- SC4 - More children get the top three grades at GCSE.
- SC5 - More schools receive 'good' or better outcomes from OFSTED inspections.

Service Grouping: Schools

Background Information.

Director: Andrew Sortwell

Additional information -

Schools

332 school sites including 9 schools with split sites.(April 2005)

328 school sites including 10 schools with split sites.(September 2005)

Number of pupils (Jan 2005):

Nursery 3,110 pupils attending part time

Primary 55,090

Secondary 45,283

Special 993

Total 104,476

Early Years

359 voluntary or private providers registered to provide early education operating either on schools sites or in other premises

Schools

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	0	0	0
2 Promoting a dynamic and prosperous economy	0	0	0
3 Helping people live independent lives	1,353	8	1,361
4 Improving the life chances of children	325,650	17,016	342,666
5 Wasting less, recycling more.	0	0	0
6 Developing safer and stronger communities	521	109	630
7 Providing safer pavements and roads.	0	0	0
8 Maximising the council's influence and resources	10,834	2	10,836
9 Sustaining an excellent organisation.	12,185	10	12,195
TOTAL	350,543	17,145	367,688
Priorities			
Top 5 Priorities	11,546	345	11,891
Other 19 Priorities	328,398	4,692	333,090
Total Priorities	339,944	5,037	344,981
Other Budget Changes	10,599	12,108	22,707
TOTAL	350,543	17,145	367,688

Schools

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	0	0	0
CF4	More children in care are healthy, well educated and living in stable placements.	11,556	309	11,865
PP4	Anti-social behaviour reduces, especially among young people.	-2	28	26
SU1	People are more satisfied with public transport an use it more.	-8	8	0
SU9	The state of repair of roads and footpaths is improved.	0	0	0
	Top 5 Priorities - Total	11,546	345	11,891
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	-294	0	-294
CF3	More children with special educational needs or disabilities get the right services at the right time.	107	16	123
CS1	More older people live safely in their own homes instead of going into care.	0	0	0
CS5	More people in need of care services get the money to choose who provides their care.	0	0	0
CS6	More people take active part in arts, culture and recreation/sport.	1,321	8	1,329
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	0	0	0
SC1	More 11 year olds get better grades in English	63,025	892	63,917

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
	Other 19 Priorities cont..			
SC2	More 14 year olds get better grades in English, Science and Maths.	63,030	887	63,917
SC3	More young people gain qualifications or vocational skills after the age of 16	63,016	901	63,917
SC4	More children get the top three grades at GCSE.	63,024	893	63,917
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	62,939	978	63,917
SS1	People are more satisfied with the council and its performance.	11,632	2	11,634
SU2	Fewer young people offend and re-offend	181	136	317
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	323	-57	266
SU4	Local people are generally better off financially through support for the local economy.	-6	6	0
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	-22	22	0
SU6	The Council operates in a way that treats all sections of the community fairly.	122	8	130
SU7	More recycling and composting and less use of landfill	0	0	0
SU8	People are more satisfied with local 'tips'.	0	0	0
	Other 19 Priorities - Total	328,398	4,692	333,090

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	10,434	2	10,436
OTH	Any budget or proposal not meeting above priorities	165	64	229
	Inflation and increments	0	12,042	12,042
	Other Budget Changes - Total	10,599	12,108	22,707
	Total Including Inflation and Increments	350,543	17,145	367,688

Service Grouping: Schools

Analysis of Service Grouping by budget head

Director : Andrew Sortwell

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Individual School Budgets (ISB)	261,918	10,590	3,340	0	0	275,848
Early Years	11,139	361	-492	0	0	11,008
Education Strategic Operations, Policy & Planning (ESOPP) staffing	908	47	175	0	0	1,130
IMRS	540	21	0	0	0	561
Northampton Town Learning Partnership	8,030	168	321	0	0	8,519
Corby Secondary and Primary Review	80	2	984	0	0	1,066
Inclusive Schools Review	0	0	164	0	0	164
Extended Schools programme	0	0	0	0	0	0
Learning Partnerships and new school relationships	0	0	0	0	0	0
School contingencies	543	12	0	0	0	555
Swimming	150	6	0	0	0	156
Employee associated costs	614	18	122	0	0	754
Client Catering, Free school meals & milk	114	6	100	0	0	220
Redundancy/PRC	2,305	87	100	0	0	2,492
Buildings & Capital Development	1,339	65	0	-50	0	1,354
Governor Services	172	9	0	0	0	181
Community Use of Schools	436	10	0	0	0	446
Mother Tongue	69	2	0	0	0	71
Music and Performing Arts	143	0	120	-63	0	200
Residential & Outdoor Education	523	19	0	0	0	542
Educational Visits Co-ordination	63	2	0	0	0	65

Service Grouping: Schools

Analysis of Service Grouping by budget head

Director : Andrew Sortwell

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
	Individual School Budgets (ISB)	320,934	-45,086	275,848	6,852.0	6,852.0	280,002
Early Years	11,057	-49	11,008	115.0	93.8	11,345	11,735
Education Strategic Operations, Policy & Planning (ESOPP) staffing	1,130	0	1,130	14.0	18.5	1,130	1,130
IMRS	571	-10	561	12.0	12.0	561	561
Northampton Town Learning Partnership	8,956	-437	8,519	16.0	16.0	8,519	8,519
Corby Secondary and Primary Review	1,066	0	1,066	0.0	0.0	338	338
Inclusive Schools Review	164	0	164	0.0	0.0	2,066	5,066
Extended Schools programme	0	0	0	0.0	0.0	0	1,000
Learning Partnerships and new school relationships	0	0	0	0.0	0.0	469	1,845
School contingencies	555	0	555	0.0	0.0	555	555
Swimming	177	-21	156	0.0	0.0	156	156
Employee associated costs	754	0	754	0.0	0.0	754	754
Client Catering, Free school meals & milk	2,080	-1,860	220	3.0	3.0	170	120
Redundancy/PRC	2,492	0	2,492	0.0	0.0	2,592	2,692
Buildings & Capital Development	1,358	-4	1,354	18.0	18.0	1,354	1,354
Governor Services	183	-2	181	7.0	7.0	181	181
Community Use of Schools	487	-41	446	0.0	0.0	446	446
Mother Tongue	71	0	71	0.0	0.0	71	71
Music and Performing Arts	1,396	-1,196	200	65.0	65.0	263	263
Residential & Outdoor Education	1,933	-1,391	542	47.0	49.0	542	542
Educational Visits Co-ordination	65	0	65	0.5	0.5	65	65

Service Grouping: Schools

Analysis of Service Grouping by budget head

Director : Andrew Sortwell

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Other FE	285	3	0	0	0	288
County Catering	-56	-7	0	0	0	-63
Standards Fund	10,090	374	167	0	0	10,631
Northamptonshire Inspection and Advisory Service (NIAS)	3,100	44	165	-200	0	3,109
Learning & ICT	90	7	0	0	0	97
.ICT	398	28	0	0	0	426
School Improvement Group (SIG) - Area Partnerships	200	0	100	0	0	300
School Improvement Group (SIG) - Other	623	25	0	0	0	648
Newly Qualified Teachers (NQT)	882	26	0	0	0	908
County Strategic Resources Officer (Education)	0	0	0	0	0	0
Strategic Director Support/Policy Implementation	11	0	0	0	0	11
Corporate Support - SLA's with other Directorates	825	0	50	0	0	875
Schools Support - SLA's with other Directorates	347	0	0	0	0	347
Other Central Support	232	117	0	0	0	349
Capital Charges	44,430	0	0	0	0	44,430
Non ISB pay/price inflation						0
Total	350,543	12,042	5,416	-313	0	367,688

Service Grouping: Schools

Analysis of Service Grouping by budget head

Director : Andrew Sortwell

Budget Head	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
	Other FE	303	-15	288	0.0	0.0	288
County Catering	687	-750	-63	48.0	48.0	-63	-63
Standards Fund	36,886	-26,255	10,631	8.0	10.0	11,131	11,966
Northamptonshire Inspection and Advisory Service (NIAS)	4,134	-1,025	3,109	133.0	155.2	3,108	3,108
Learning & ICT	170	-73	97	8.0	8.0	97	97
.ICT	573	-147	426	65.0	65.0	426	426
School Improvement Group (SIG) - Area Partnerships	300	0	300	0.0	0.0	400	900
School Improvement Group (SIG) - Other	648	0	648	0.0	0.0	648	648
Newly Qualified Teachers (NQT)	908	0	908	0.0	0.0	908	908
County Strategic Resources Officer (Education)	87	-87	0	1.0	1.0	0	0
Strategic Director Support/Policy Implementation	11	0	11	0.5	0.5	11	11
Corporate Support - SLA's with other Directorates	875	0	875	0.0	0.0	875	875
Schools Support - SLA's with other Directorates	347	0	347	0.0	0.0	347	347
Other Central Support	349	0	349	0.0	0.0	349	349
Capital Charges	44,430	0	44,430	0.0	0.0	44,430	44,430
Non ISB pay/price inflation	0	0	0	0.0	0.0	11,087	22,551
Total	446,137	-78,449	367,688	7,413.0	7,422.5	385,621	404,911

Service Groupings: Strategic & Support Services - Governance, Finance, HR and Operations

Background Information

Chief Executive: Peter Gould

Executive Directors: Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development: Hilary Jeanes

Purpose & Scope -

Governance - To ensure effective strategic planning and good standards of corporate governance.

Finance - To support Councillors, services and partners to improve their performance through strategic financial advice and the provision of financial services, maintaining the integrity of the Council's financial framework and fulfilling statutory requirements.

Human Resources - To work in partnership with managers to achieve the Council's goals through effective management of employee performance, recruitment and the development of our people.

Operations - To provide effective and efficient support and operational services (including IT, procurement, property and access) to all areas of the Council and both internal and external users.

Strategic Goals

Maximising the Council's influence and resources.

Sustaining an excellent organisation.

Service Grouping: Governance

Executive Director: Rory Borealis

GOVERNANCE - Priorities and Objectives

1 PRIORITY - Public Satisfaction - People are more satisfied with the council and its performance - To ensure that local people, communities and organisations are increasingly satisfied with the county council, the services it delivers and the effect it has in improving the quality of life in the county.

2 Democracy and Decision-making - To ensure that councillors can specify, direct and monitor what the council does in ways that are effective and in which they are fully confident.

3 Effective Management of Delivery - To ensure that the structure, methods and processes of management produce continuous improvement in the planning, delivery and performance of the council's objectives and priorities.

4 External Assessments - To ensure that assessments, audits and inspections made by independent external bodies understand and reflect the council's continuous improvements in capacity and performance.

5 The Council and its Services Act Lawfully - To ensure that all decisions made by the council comply with the law and that the legal risks involved in service operations are reduced to a minimum.

Service Grouping: Finance

Executive Director: John Neilson

FINANCE - Priorities and Objectives

- 1 **PRIORITY - People get the services they need at acceptable levels of council tax (Cost Effectiveness) - Council tax increase is even lower than the last two years**
- 2 **Financial Capability** - To continue the provision of training courses for Budget Managers' to develop their existing skills to ensure effective financial management throughout NCC
- 3 **Financial Strategy and Use of Resources** - Develop and address: revised CPA methodology, ICT systems (Finance, Payroll, Debt), Medium Term Financial Plan, risk management and improvement plan benefits realisation
- 4 **Corporate Governance** - Develop and review Internal Financial Control framework
- 5 **Financial Control and Stewardship** - develop a framework to assess the value added by the Finance Service to the Council.

Service Grouping: HR

Director of Human Resources and Organisational Development: Hilary Jeanes

HUMAN RESOURCES - Priorities and Objectives

- 1 **PRIORITY - The Council operates in a way that treats all sections of the community fairly** - In relation to recruitment policies and practices and equal opportunities for staff
- 2 **Employee Performance** - To improve levels of employee performance to provide services and achieve strategic goals.
- 3 **Human Resources** - To recruit, retain and develop employees to meet and achieve the council's goals.

Service Grouping: Operations

Executive Director: Michael Reid

OPERATIONS - Priorities and Objectives

- 1 **Access to Services** – An integrated partnership approach to customer access to council services, via one stop shops, improved telephony and electronic access.
- 2 **Council Buildings and Property** – To manage land, buildings and other property related resources efficiently and effectively.
- 3 **Information and communication technologies** - To exploit the power of information and communications technology to transform the accessibility, quality and cost effectiveness of council services.
- 4 **Procurement** - To increase the capability and capacity of the Council to procure goods and services in the most efficient and effective way.
Additional Information

Strategic and Support Services

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	0	-34	-34
2 Promoting a dynamic and prosperous economy	0	-69	-69
3 Helping people live independent lives	0	141	141
4 Improving the life chances of children	0	-50	-50
5 Wasting less, recycling more.	0	-4	-4
6 Developing safer and stronger communities	0	-219	-219
7 Providing safer pavements and roads.	0	0	0
8 Maximising the council's influence and resources	11,494	-3,239	8,255
9 Sustaining an excellent organisation.	11,498	-630	10,868
TOTAL	22,992	-4,104	18,888
 Priorities			
Top 5 Priorities	0	-25	-25
Other 19 Priorities	11,494	-1,526	9,968
Total Priorities	11,494	-1,551	9,943
Other Budget Changes	11,498	-2,553	8,945
TOTAL	22,992	-4,104	18,888

Strategic and Support Services

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	0	22	22
CF4	More children in care are healthy, well educated and living in stable placements.	0	22	22
PP4	Anti-social behaviour reduces, especially among young people.	0	-35	-35
SU1	People are more satisfied with public transport an use it more.	0	-34	-34
SU9	The state of repair of roads and footpaths is improved.	0	0	0
	Top 5 Priorities - Total	0	-25	-25
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	0	22	22
CF3	More children with special educational needs or disabilities get the right services at the right time.	0	23	23
CS1	More older people live safely in their own homes instead of going into care.	0	97	97
CS5	More people in need of care services get the money to choose who provides their care.	0	23	23
CS6	More people take active part in arts, culture and recreation/sport.	0	21	21
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	0	-115	-115
SC1	More 11 year olds get better grades in English	0	-35	-35

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other 19 Priorities cont..			0
SC2	More 14 year olds get better grades in English, Science and Maths.	0	-35	-35
SC3	More young people gain qualifications or vocational skills after the age of 16	0	-34	-34
SC4	More children get the top three grades at GCSE.	0	-35	-35
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	0	0	0
SS1	People are more satisfied with the council and its performance.	11,494	-1,279	10,215
SU2	Fewer young people offend and re-offend	0	-35	-35
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	0	-34	-34
SU4	Local people are generally better off financially through support for the local economy.	0	-35	-35
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	0	-34	-34
SU6	The Council operates in a way that treats all sections of the community fairly.	0	-34	-34
SU7	More recycling and composting and less use of landfill	0	-7	-7
SU8	People are more satisfied with local 'tips'.	0	0	0
	Other 19 Priorities - Total	11,494	-1,526	9,968

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	0	-3,713	-3,713
OTH	Any budget or proposal not meeting above priorities	11,498	93	11,591
	Inflation and increments	0	1,067	1,067
	Other Budget Changes - Total	11,498	-2,553	8,945
	Total Including Inflation and Increments	22,992	-4,104	18,888

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
<u>Corporate Management</u>						
The Board and Board Support	761	46	0	0	-28	779
Service Directors	832	52	0	0	-57	827
Corporate Initiatives	380	8	0	0	0	388
<u>Strategic Planning</u>						
Management	32	3	0	0	0	35
Corporate Planning team	542	27	85	0	-44	610
Communications Team	1,219	58	0	0	-241	1,036
<u>Democratic Support Service</u>						
Management	543	19	0	0	0	562
Cabinet & Democratic Services Team	1,879	68	0	-22	-17	1,908
Scrutiny Support Team	324	15	0	0	-27	312
<u>Legal Services</u>						
Management	82	4	0	0	0	86
Legal Services Team	37	-13	0	-1	0	23
<u>Improvement Fund</u>	3,863	79	0	-2,455	-494	993

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
<u>Corporate Management</u>							
The Board and Board Support	779	0	779	11.0	11.8	844	928
Service Directors	827	0	827	17.0	15.7	827	908
Corporate Initiatives	388	0	388	0.0	0.0	421	462
<u>Strategic Planning</u>							
Management	35	0	35	2.0	2.0	38	42
Corporate Planning team	610	0	610	18.0	12.9	631	693
Communications Team	1,036	0	1,036	14.5	15.0	1,123	1,234
<u>Democratic Support Service</u>							
Management	579	-17	562	1.5	5.0	609	669
Cabinet & Democratic Services Team	1,910	-2	1,908	16.8	15.7	2,033	2,178
Scrutiny Support Team	312	0	312	8.5	8.0	338	371
<u>Legal Services</u>							
Management	86	0	86	1.0	1.0	93	102
Legal Services Team	111	-88	23	30.6	29.6	-14	-15
<u>Improvement Fund</u>							
	993	0	993	0.0	0.0	932	1,024

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
<u>Finance</u>						
Financial Operations	4,100	217	0	-267	-100	3,950
Financial Development	462	31	0	-83	-255	155
Internal Audit & Risk Management	591	13	6	0	0	610
External Audit Fee	609	35	0	0	0	644
Internal Audit Recharge	-591	0	0	0	0	-591
<u>Human Resources and Organisational Development</u>						
HR Operations	1,290	66	0	-485	-300	571
Learning and Development	1,387	75	569	-50	-255	1,726
Strategic HR	1,056	43	200	-400	0	899
<u>Information Technology</u>						
Management and Admin	-32	15	892	-100	-50	725
Technical Services	7	-2	0	0	0	5
Consultancy	114	14	3	0	0	131
Technical Development	102	10	4	0	0	116
Operations and Helpdesk	4	-10	0	0	0	-6
Communications	-66	-7	1	0	0	-72
IS Support Services	23	-13	7	0	0	17
Resale Activity	0	0	0	0	0	0
E Government	62	0	0	0	0	62

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Finance							
Financial Operations	5,302	-1,352	3,950	189.7	188.8	4,027	4,424
Financial Development	535	-380	155	18.0	15.0	423	465
Internal Audit & Risk Management	702	-92	610	17.0	17.0	661	726
External Audit Fee	645	-1	644	0.0	0.0	698	767
Internal Audit Recharge	-591	0	-591	0.0	0.0	-641	-704
Human Resources and Organisational Development							
HR Operations	653	-82	571	65.2	45.2	619	680
Learning and Development	3,790	-2,064	1,726	55.1	43.2	1,811	1,989
Strategic HR	899	0	899	16.1	21.9	868	904
Information Technology							
Management and Admin	725	0	725	1.8	5.8	386	424
Technical Services	5	0	5	2.4	2.4	5	6
Consultancy	146	-15	131	12.1	16.0	142	156
Technical Development	133	-17	116	14.3	15.3	126	138
Operations and Helpdesk	-6	0	-6	4.0	4.0	-5	-6
Communications	-72	0	-72	5.0	5.0	-78	-86
IS Support Services	231	-214	17	33.0	33.0	18	20
Resale Activity	19	-19	0	0.0	0.0	0	0
E Government	62	0	62	1.0	1.0	67	74

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

Budget Head	Budget Make Up 2005-06					Final Budget 2005-06 £000
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	
Property						
Corporate Property	833	83	0	-400	-100	416
Office Accommodation	970	31	375	0	-120	1,256
Non Functional Estate	537	8	0	0	0	545
County Farms	14	2	7	0	0	23
Other Property	136	2	0	0	0	138
Other Services						
County Supplies	-105	26	141	0	-43	19
Print & Design	-32	6	159	0	0	133
Miscellaneous Recharges	136	29	38	0	0	203
Redundancy	445	9	0	0	0	454
Procurement	88	3	120	0	-1,444	-1,233
Other Strategic Management	358	15	60	0	0	433
Total	22,992	1,067	2,667	-4,263	-3,575	18,888

Service Grouping: Strategic & Support Services

Analysis of Service Grouping by key activities

Chief Executive: Peter Gould

Executive Directors Rory Borealis, John Neilson and Michael Reid

Director of Human Resources and Organisational Development Hilary Jeanes

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Property							
Corporate Property	1,258	-842	416	67.0	51.0	451	495
Office Accommodation	1,384	-128	1,256	35.0	38.0	1,362	1,497
Non Functional Estate	586	-41	545	0.0	0.0	591	649
County Farms	75	-52	23	0.0	0.0	25	27
Other Property	138	0	138	0.0	0.0	150	164
Other Services							
County Supplies	19	0	19	54.4	0.0	21	23
Print & Design	142	-9	133	8.0	8.0	144	158
Miscellaneous Recharges	203	0	203	0.0	0.0	220	242
Redundancy	454	0	454	0.0	0.0	492	541
Procurement	-1,233	0	-1,233	0.0	11.0	-4,468	-5,505
Other Strategic Management	433	0	433	8.0	8.0	469	516
Total	24,303	-5,415	18,888	728.0	646.3	16,459	17,381

Service Grouping: Sustainability

Background Information.

Director: Danny Brennan

Purpose & Scope

The purpose of the Sustainability Service is to deliver quality services relating to (i) quality of life; (ii) the quality of public transport, transport infrastructure and choice; and (iii) the quality of the rural and urban fabric of the county. It is doing this by bringing together and applying common purpose to the key services that relate to these three core responsibilities. It has an overall budget of £70.408m.

Strategic Goals

The Sustainability service grouping carries out work programmes that deliver contributions to the following Strategic Goals;

Improving the sustainability of transport

Promoting a dynamic & prosperous economy

Helping people live more independently

Improving the life chances of children

Wasting less recycling more

Developing safer & stronger communities

Providing safer pavements & roads

Sustaining an excellent organisation

Service Grouping: Sustainability

Background Information.

Director: Danny Brennan

Strategic Objectives

For each service area Service within Sustainability there are associated strategic objectives:

Sustainable Communities:

- Deliver a high quality, inclusive and coherent Community Strategy for Northamptonshire
- Reduce crime and fear of crime by reducing youth re-offending and domestic violence
- Create a clear framework for excellent corporate health in promoting equality.

Sustainable Transport:

- Improve the quality of public transport and our transport infrastructure

Sustainable Development (shared with Sustainable Communities):

- Deliver a dynamic and prosperous economy, with widely shared benefits, by raising average household income and managing the growth agenda on the basis of sustainable communities principles

Additional Information

Properties - Administration - Joint use of County Hall, John Dryden House, 9 Guildhall Rd, Riverside House & Wootton Hall Park.

Depots - Operational depots used by the Council's service provider at Brixworth, Rushden & Towcester.

Major Contracts - Indicative figures; Atkins Highways Partnership £48m including capital, £10m of which is revenue budget.

Sustainability

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	14,082	1,838	15,920
2 Promoting a dynamic and prosperous economy	2,835	930	3,765
3 Helping people live independent lives	592	-43	549
4 Improving the life chances of children	592	32	624
5 Wasting less, recycling more.	11,818	1,187	13,005
6 Developing safer and stronger communities	1,932	909	2,841
7 Providing safer pavements and roads.	31,628	1,493	33,121
8 Maximising the council's influence and resources	0	-250	-250
9 Sustaining an excellent organisation.	417	415	832
TOTAL	63,896	6,511	70,407
 Priorities			
Top 5 Priorities	45,249	2,378	47,627
Other 19 Priorities	14,586	397	14,983
Total Priorities	59,835	2,775	62,610
Other Budget Changes	4,061	3,736	7,797
TOTAL	63,896	6,511	70,407

Sustainability

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	0	0	0
CF4	More children in care are healthy, well educated and living in stable placements.	0	0	0
PP4	Anti-social behaviour reduces, especially among young people.	0	0	0
SU1	People are more satisfied with public transport and use it more.	13,847	1,345	15,192
SU9	The state of repair of roads and footpaths is improved.	31,402	1,033	32,435
	Top 5 Priorities - Total	45,249	2,378	47,627
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	0	0	0
CF3	More children with special educational needs or disabilities get the right services at the right time.	0	0	0
CS1	More older people live safely in their own homes instead of going into care.	0	0	0
CS5	More people in need of care services get the money to choose who provides their care.	0	0	0
CS6	More people take active part in arts, culture and recreation/sport.	0	0	0
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	0	0	0
SC1	More 11 year olds get better grades in English	0	0	0

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other 19 Priorities cont..			
SC2	More 14 year olds get better grades in English, Science and Maths.	0	0	0
SC3	More young people gain qualifications or vocational skills after the age of 16	0	0	0
SC4	More children get the top three grades at GCSE.	0	0	0
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	0	0	0
SS1	People are more satisfied with the council and its performance.	0	0	0
SU2	Fewer young people offend and re-offend	258	24	282
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	258	24	282
SU4	Local people are generally better off financially through support for the local economy.	0	80	80
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	1,921	-11	1,910
SU6	The Council operates in a way that treats all sections of the community fairly.	417	-11	406
SU7	More recycling and composting and less use of landfill	8,404	365	8,769
SU8	People are more satisfied with local 'tips'.	3,328	-74	3,254
	Other 19 Priorities - Total	14,586	397	14,983

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	0	0	0
OTH	Any budget or proposal not meeting above priorities	4,061	116	4,177
	Inflation and increments	0	3,620	3,620
	Other Budget Changes - Total	4,061	3,736	7,797
	Total Including Inflation and Increments	63,896	6,511	70,407

Service Grouping: Sustainability

Analysis of Service Grouping by key activities

Director Danny Brennan

	Budget Make Up 2005-06					
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	Final Budget 2005-06 £000
Sustainable Transport						
Sustainability Management	284	31	0	0	-120	195
Highway Strategy	15,539	65	175	0	-150	15,629
Highway Services	1,487	113	0	0	-19	1,581
Highways Maintenance	14,091	694	820	0	0	15,605
Passenger Transport	1,968	63	730	0	-63	2,698
Education Transport	11,879	1,176	0	581	-114	13,522
Waste Management						
Domestic Waste	5,786	667	511	0	0	6,964
Environmental Protection	793	63	35	0	0	891
Household Waste Recycling Centres	3,028	199	-63	0	0	3,164
Recycling Credits	1,535	231	-13	0	0	1,753
Management	590	17	91	0	-23	675
Sustainable Development						
Management	558	55	0	0	0	613
Sustainable Development	1,274	63	-25	-80	-4	1,228
Built & Natural Environment	416	19	125	0	-31	529
Archaeology	-50	0	-50	0	0	-100
Economic Development	562	20	85	0	-13	654

Service Grouping: Sustainability

Analysis of Service Grouping by key activities

Director Danny Brennan

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
	Sustainable Transport						
Sustainability Management	195	0	195	2.0	2.0	248	353
Highway Strategy	16,635	-1,006	15,629	46.1	46.0	15,777	15,944
Highway Services	3,448	-1,867	1,581	62.7	68.0	1,589	1,615
Highways Maintenance	15,605	0	15,605	0.0	0.0	16,928	17,836
Passenger Transport	3,962	-1,264	2,698	26.0	25.0	3,292	3,368
Education Transport	13,718	-196	13,522	0.0	0.0	14,360	15,177
Waste Management					0.0		
Domestic Waste	7,748	-784	6,964	0.0	0.0	7,935	8,658
Environmental Protection	913	-22	891	0.0	0.0	994	1,076
Household Waste Recycling Centres	3,164	0	3,164	0.0	0.0	3,467	3,778
Recycling Credits	1,753	0	1,753	0.0	0.0	1,982	2,235
Management	675	0	675	15.3	12.3	678	729
Sustainable Development							
Management	613	0	613	2.0	3.0	663	713
Sustainable Development	1,304	-76	1,228	35.8	34.8	1,399	1,500
Built & Natural Environment	558	-29	529	16.0	14.0	541	584
Archaeology	1,174	-1,274	-100	20.0	20.0	-108	-116
Economic Development	695	-41	654	7.2	8.3	722	778

Service Grouping: Sustainability

Analysis of Service Grouping by key activities

Director Danny Brennan

	Budget Make Up 2005-06					
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	Final Budget 2005-06 £000
Sustainable Communities						
Management & Admin	283	10	0	0	-56	237
Community Planning & Regeneration	516	14	121	0	0	651
Voluntary Sector Support Unit	1,980	60	400	0	18	2,458
Community Safety	592	20	0	0	0	612
Community Cohesion	136	9	0	0	0	145
Support Services	173	3	0	0	0	176
Countywide Traveller Unit	123	15	0	0	0	138
Sustainability Support						
Central Support	353	13	23	0	0	389
Total	63,896	3,620	2,965	501	-575	70,407

Service Grouping: Sustainability

Analysis of Service Grouping by key activities

Director Danny Brennan

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
Sustainable Communities							
Management & Admin	237	0	237	5.0	2.0	247	256
Community Planning & Regeneration	651	0	651	17.0	12.0	705	732
Voluntary Sector Support Unit	2,458	0	2,458	0.0	4.2	2,557	2,657
Community Safety	612	0	612	3.9	4.6	637	662
Community Cohesion	145	0	145	4.7	3.0	151	157
Support Services	176	0	176	0.0	5.7	183	190
Countywide Traveller Unit	250	-112	138	4.0	4.0	144	149
Sustainability Support							
Central Support	389	0	389	0.0	0.0	400	415
Total	77,078	-6,671	70,407	267.7	268.9	75,491	79,446

Service Grouping: Other Budgets

Background Information.

Executive Director: John Neilson

This group of budgets comprises:

Environment Agency Levies

These are levies made by the Environment Agency to pay for the maintenance of flood defence works.

Capital Financing and Interest

This budget comprises:-

- Interest on short term borrowing and lending activity.
- Interest on the County Council's managed cash fund.
- Interest on long term borrowing used to finance capital investment.
- The reversal of capital charges shown in service budgets.

Northamptonshire Magistrates Courts Committee Levy

From 1st April 2005, the responsibility for the Magistrates Courts service has passed from the County Council to the Courts Service of the Department for Constitutional Affairs. The residual cost largely represents the County Council's share of capital financing for building and computer related investments.

Public Service Agreements (PSA)

The Council entered into negotiations with central government on the formation of a Local Public Service Agreement (LPSA) in November 2002. The PSA came into effect in April 2003 and covers the period to 31 March 2006.

The PSA will commit the Council to improving performance to agreed levels by March 2006 and its key objective is to drive up the performance of key targets in a sustainable manner.

The major aspect is countywide, however a significant proportion focuses specifically upon Corby to demonstrate that significantly stretched performance can be achieved in areas of deprivation through focussed effort and resources. In order to gain maximum benefit from the PSA, key partners have been identified to help in achievement of these targets. There has been significant involvement from Corby Borough Council, Northamptonshire Heartlands PCT and Connexions.

Service Grouping: Other Budgets

Background Information.

Executive Director: John Neilson

Change for Children

The Council has approved an additional £200,000 to strengthen the Council's work with partners such as Health to deliver better services for more vulnerable children.

Targeted for Youth

The Council has approved an additional £300,000 to strengthen its work targeted at young people.

Other

Analysis of the 2005-06 budget across the Council's Strategic Goals

2005-06

	Adjusted 2004-05 Budget £000	Proposals 05-06 £000	Net Budget 2005-06 £000
Goals			
1 Improving the sustainability of transport	-4,707	145	-4,562
2 Promoting a dynamic and prosperous economy	-4,699	44	-4,655
3 Helping people live independent lives	-4,901	264	-4,637
4 Improving the life chances of children	-6,310	2,312	-3,998
5 Wasting less, recycling more.	-4,719	97	-4,622
6 Developing safer and stronger communities	-4,772	199	-4,573
7 Providing safer pavements and roads.	-4,830	147	-4,683
8 Maximising the council's influence and resources	-3,374	-1,304	-4,678
9 Sustaining an excellent organisation.	-4,880	197	-4,683
TOTAL	-43,192	2,101	-41,091
Priorities			
Top 5 Priorities	-204	866	662
Other 19 Priorities	73	1,520	1,593
Total Priorities	-131	2,386	2,255
Other Budget Changes	-43,061	-285	-43,346
TOTAL	-43,192	2,101	-41,091

Other

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Top 5 Priorities			
CF1	More children grow up safe and secure within families	-30	220	190
CF4	More children in care are healthy, well educated and living in stable placements.	-198	388	190
PP4	Anti-social behaviour reduces, especially among young people.	57	21	78
SU1	People are more satisfied with public transport and use it more.	15	129	144
SU9	The state of repair of roads and footpaths is improved.	-48	108	60
	Top 5 Priorities - Total	-204	866	662
	Other 19 Priorities			
CF2	More children receive full-time education and develop personal and social skills.	-23	222	199
CF3	More children with special educational needs or disabilities get the right services at the right time.	-31	216	185
CS1	More older people live safely in their own homes instead of going into care.	41	19	60
CS5	More people in need of care services get the money to choose who provides their care.	60	0	60
CS6	More people take active part in arts, culture and recreation/sport.	57	3	60
PP1	The number of emergencies & their impact is reduced through more preventative action and increasing the availability of Fire & Rescue crews.	-3	81	78
SC1	More 11 year olds get better grades in English	-81	183	102

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other 19 Priorities cont..			
SC2	More 14 year olds get better grades in English, Science and Maths.	-80	140	60
SC3	More young people gain qualifications or vocational skills after the age of 16	-81	154	73
SC4	More children get the top three grades at GCSE.	-81	160	79
SC5	More schools receive 'good' or better outcomes from OFSTED inspections.	27	33	60
SS1	People are more satisfied with the council and its performance.	-85	145	60
SU2	Fewer young people offend and re-offend	51	37	88
SU3	Domestic abuse is reduced especially in areas where it occurs most frequently.	51	23	74
SU4	Local people are generally better off financially through support for the local economy.	60	0	60
SU5	Housing and business developments are accompanied by suitable services and infrastructure.	54	19	73
SU6	The Council operates in a way that treats all sections of the community fairly.	58	2	60
SU7	More recycling and composting and less use of landfill	30	72	102
SU8	People are more satisfied with local 'tips'.	49	11	60
	Other 19 Priorities - Total	73	1,520	1,593

Service Area budget over priorities

		Adjusted 2004-05 Budget	Proposals 05-06	Net Budget 2005-06
		£000	£000	£000
	Other Budget Changes			
SS2	People get the services they need at acceptable levels of council tax - an increase in Council tax even lower than the last 2 years	1,416	-1,351	65
OTH	Any budget or proposal not meeting above priorities	-44,477	1,035	-43,442
	Inflation and increments	0	31	31
	Other Budget Changes - Total	-43,061	-285	-43,346
	Total Including Inflation and Increments	-43,192	2,101	-41,091

Service Grouping: Other Budgets

Analysis of Service Grouping by key activities

Executive Director : John Neilson

	Budget Make Up 2005-06					
	Revised Net Budget 2004-05 £000	Pay and Inflation £000	Budget Increases £000	Budget Decreases £000	Efficiency Savings £000	Final Budget 2005-06 £000
LEVIES & PRECEPTS						
National Rivers Authority	410	31	0	0	0	441
Magistrates	274	0	0	0	0	274
	684	31	0	0	0	715
CAPITAL FINANCING & INTEREST	-46,445	0	2,000	0	0	-44,445
RESERVES	1,069	0	500	0	0	1,569
PUBLIC SERVICE AGREEMENTS	1,500	0	0	-930	0	570
CHANGE FOR CHILDREN PROGRAMME	0	0	200	0	0	200
TARGETED FOR YOUTH	0	0	300	0	0	300
Total	-43,192	31	3,000	-930	0	-41,091

Service Grouping: Other Budgets

Analysis of Service Grouping by key activities

Executive Director : John Neilson

	Budget Analysis 2005-06			Staffing Numbers		Future Years	
	Expend Budget 2005-06 £000	Income Budget 2005-06 £000	Net Budget 2005-06 £000	2004-05 FTE	2005-06 Proposals FTE	Indicative Budget 2006-07 £000	Indicative Budget 2007-08 £000
LEVIES & PRECEPTS							
National Rivers Authority	441	0	441	0.00	0.00	474	510
Magistrates	274	0	274	0.00	0.00	274	274
	715	0	715	0.00	0.00	748	784
CAPITAL FINANCING & INTEREST	29,107	-73,552	-44,445	0.00	0.00	-40,145	-36,445
RESERVES	1,569	0	1,569	0.00	0.00	1,569	1,569
PUBLIC SERVICE AGREEMENTS	570	0	570	0.00	0.00	-3,000	0
CHANGE FOR CHILDREN PROGRAMME	200	0	200	0.00	0.00	200	200
TARGETED FOR YOUTH	300	0	300	0.00	0.00	300	300
Total	32,461	-73,552	-41,091	0.00	0.00	-40,328	-33,592

Capital Financing and Interest

Capital Financing

The County Council borrows in order to part finance its programme of capital expenditure. The costs of borrowing (i.e. repayment of principal and interest) has to be paid from within the revenue budget.

Capital Charges

To conform to the CIPFA Code of Practice on Local Authority Accounting it is necessary to charge each service with a capital charge which represents the cost of using assets owned by the County Council. Capital charges are only notional and do not represent expenditure. It is therefore necessary to compensate for the increase to services' budgets by creating an account known as the Asset Management Revenue Account so that the total county council budget is not affected by capital charges.

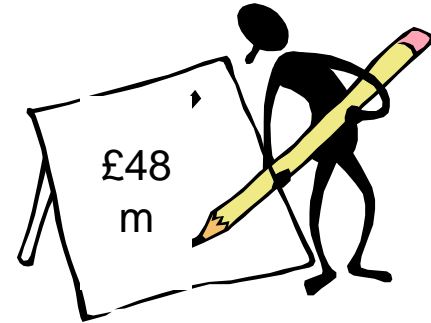
Short Term Investments

The council also has short term investments which arise from the balance of capital receipts and other accumulated funds. These earn interest and are managed for the council by an external fund manager. Day to day cash balances are managed in house.

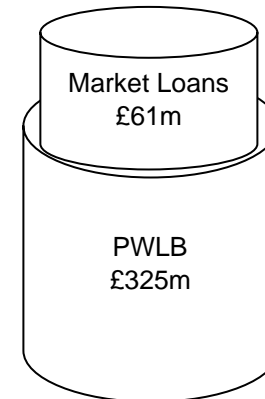
An explanation of the main capital financing terms is included within the glossary.

<u>CAPITAL CHARGES</u>	£m	£m
Children & Families	1.1	
Community Services	3.7	
Public Protection	1.9	
Schools	44.4	
Strategic Support Services	2.6	
Sustainability	14.8	
Magistrates	0.2	
Total Capital Charges	<u>68.8</u>	
Credit via Asset Management Revenue Account		-68.8
<u>INCOME</u>		
External Fund Managers (interest)	-2.3	
Net Short Term Cash Flow Income (interest)	-2.5	
Reimbursements from external services	<u>0.0</u>	
		-4.8
<u>EXPENDITURE</u>		
Public Works Loans Board (PWLB) (annual interest)	11.1	
Market Loans (annual interest)	2.9	
Payments to Northampton Borough Council, Schools a/c and debt management expenses	2.3	
Minimum Revenue Provision (see glossary)	<u>12.8</u>	
		29.1
TOTAL		-44.5

**Managed External Funds
(estimated as at 1/4/05)**



**Long Term Borrowing
(estimated as at 1/4/05)**



Glossary

Assumed National Council Tax (ANCT)

The Council Tax which each local authority would be able to set if it spent at the level of its Formula Spending Share. There is an ANCT for each class of authority.

Billing Authority

The Authority that has responsibility for collecting the Council Tax and NNDR ie. the District or Borough Council.

Budget Requirement

The amount the Council plans to spend each financial year. The budget requirement is financed from general Government Grant and Council Tax.

Business Rates

Alternatively known as National Non Domestic Rates (NNDR). The charge paid on all Non Domestic properties based on rateable value determined by the District Valuer (not local authorities). The rate in the pound is set by the Government. Income from the Business Rates is distributed to local authorities in proportion to their population.

CIPFA

CIPFA is the Chartered Institute of Public Finance and Accountancy. CIPFA provide guidance for Councils on finance issues.

Collection Fund

The mechanism by which the District or Borough Council keeps the local taxation system separate from its own accounts. The surplus or deficit on the collection fund at the end of each year is fed into the the Council Tax calculation for the following year.

Earmarked Reserves

Reserves set aside for specific purposes

Glossary cont...

Formula Spending Share (FSS)

The Formula Spending Share (FSS) is determined each year by government, and determines the amount of formula grant (revenue support grant and business rates) the authority receives.

Long Term Borrowing

The total long term borrowing of the Council consists of loans from the Public Works Loans Board (PWLB) and market loans.

Market Loans

Borrowing undertaken by the Council from sources other than the Public Works Loans Board (PWLB).

Minimum Revenue Provision

The minimum statutory amount the Council must charge to its revenue account for the repayment of long term borrowing.

Precept

The sum the County Council requires from each of the Collection Funds to be able to meet its budgetary requirements that is Budget requirement less RSG, less Business Rates share.

Prudential Code

The Prudential Code is the most significant change in the system of capital finance in recent years. Since April 2004, local authorities have not been subject to external controls for the level of capital expenditure and borrowing. The key objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of the Council are affordable, prudent and sustainable .

Glossary cont...

Public Works Loan Board (PWLB)

The PWLB is the main source of borrowing for local authorities.

Revenue Support Grant (RSG)

The grant is paid only in support of expenditure up to the level of the Formula Spending Share. It is the equalisation grant given in the equation

FSS less NNDR less ANCT = RSG.

RSG is a general grant that is not tied to any specific expenditure.

Specific Grants

Government Grants in aid of particular services ie. Social Services, Education which cannot be used for any other purpose.

Supported Borrowing

The level of borrowing for which the Council receives financial support from the Government through the Formula Spending Share (FSS).

Tax Base

Each dwelling in England has been placed in one of eight valuation bands, A to H, based on its capital value at 1st April 1991. The taxbase is expressed in terms of "equivalent band D dwellings". Each property band is weighted in relation to the band D property which is regarded as the benchmark and has a value of 1. Band A properties, for example, are weighted by 0.67 (6/9ths) whereas Band H properties have a weighting of 2 (18/9ths).