



**FINAL
REVENUE BUDGET
2008-09**



Northamptonshire
County Council

Proposed Revenue Budget 2008-09 and Council Tax

Advice:

(1) To approve the following Budget Requirement and County Precept for 2008-09

	£m
Budget requirement	364.582
less Formula Grant	143.739
Council Tax Surplus	2.136
County Precept (Amount to be raised from Council Tax)	<u>218.707</u>

(2) To approve the following precepts on District and Borough Councils.

District	Taxbase	Precept(£)
Corby	17,438	16,671,563
Daventry	28,665	27,405,113
East Northamptonshire	29,800	28,490,227
Kettering	30,475	29,135,560
Northampton	65,443	62,566,643
South Northamptonshire	32,721	31,282,843
Wellingborough	24,220	23,155,480
	<u>228,762</u>	<u>218,707,429</u>

(3) To approve a Council Tax for each band of property 2008-9

Council Tax Band	£
A	637.37
B	743.59
C	849.82
D	956.05
E	1,168.51
F	1,380.96
G	1,593.42
H	1,912.10

Final Revenue Budget 2008-09 (excluding capital charges)

Adjusted 2007-08 £000		2008-09 £'000
71,952	Children & Young People	71,772
129,837	Community Services	131,906
90,944	Community Leadership (incl Protective Services)	91,612
412	Commercial	374
11,640	Customers & Strategy	12,724
16,287	Business Support	15,683
3,069	Integrated Change Programme	14,158
0	Excellence for our Customers	-8,098
324,141	Service Groups Total	330,131
980	Levies & Precepts	912
32,066	Capital Financing and Interest	34,966
2,756	Contribution to Earmarked Reserves	5,160
0	Contribution to General Reserves	6,755
590	Additional Cost of Redundancies	2,130
0	Cross Cutting Procurement Savings	-202
360,533	Total Expenditure	379,852
-14,929	One-off funding 2007-08	0
0	One-off funding 2008-09	-15,270
345,604	Total Budget Requirement	364,582
-137,678	Formula Grant	-143,739
-1,830	Less Council Tax Surpluses from Previous Years	-2,136
206,096	Amount to be Raised Through Council Tax	218,707
224,614	Number of Band D Equivalent Homes	228,762
£917.55	Council Tax for a Band D Property	£956.05
	Increase Since 2007-08	4.20%

2007-08 and 2008-09 budgets have been adjusted to reflect the following Formula Grant Transfers

Delayed Discharges Grant £1,078,000
 Access and Systems Capacity Grant £5,830,000
 Waste Performance and Efficiency Grant £392,000
 Childrens Services Grant £2,053,000
 Student Finance Adj -£72,000
 Gowers Review of Intellectual Property £49,000
 Food Hygiene £16,000
 Animal Feed Adj £16,000
 Local Government New Conduct Regime £9,000
 Service Directive Adj £1,000
 Public Law Family Fees £372,000

Service Group Summary (excluding capital charges)

Service Area	2008-09					
	Revised Budget 2007-08	Inflation	Givens	Efficiencies	Disinvestments	Draft Budget 2008-09
	£000	£000	£000	£000	£000	£000
Children & Young People (excl DSG)	71,952	2,013	952	-2,420	-725	71,772
Community Services	129,837	3,977	5,653	-5,014	-2,547	131,906
Community Leadership	90,944	4,135	1,148	-685	-3,930	91,612
Commercial	412	17	310	0	-365	374
Customers and Strategy	11,640	261	2,362	-190	-1,349	12,724
Business Support	16,287	379	1,598	-2,433	-148	15,683
Integrated Change Programme	3,069	0	11,089	0	0	14,158
Excellence for our Customers	0	0	1,000	-9,098	0	-8,098
Capital Financing and Other	36,392	21	13,630	-26	-296	49,721
Total	360,533	10,803	37,742	-19,866	-9,360	379,852

Final Revenue Budget 2008-09 (excluding capital charges) - adjusted for Area Based Grants

Adjusted		
2007-08		2008-09
£000		£'000
86,371	Children & Young People	86,191
139,050	Community Services	141,119
95,336	Community Leadership (incl Protective Services)	96,004
412	Commercial	374
11,640	Customers & Strategy	12,724
16,287	Business Support	15,683
3,069	Integrated Change Programme	14,158
0	Excellence for our Customers	-8,098
352,165	Service Groups Total	358,155
980	Levies & Precepts	912
32,066	Capital Financing and Interest	34,966
2,756	Contribution to Earmarked Reserves	5,160
0	Contribution to General Reserves	6,755
590	Additional Cost of Redundancies	2,130
0	Cross Cutting Procurement Savings	-202
388,557	Total Expenditure	407,876
-14,929	One-off funding 2007-08	0
0	One-off funding 2008-09	-15,270
373,628	Total Budget Requirement	392,606
-137,678	Formula Grant	-143,739
-28,024	Area Based Grant	-28,024
-1,830	Less Council Tax Surpluses from Previous Years	-2,136
206,096	Amount to be Raised Through Council Tax	218,707
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Staffing Implications of Revenue Budget Proposals

Service	2008-09 FTE's
Children & Young People	
Increases	10.00
Decreases	-71.00
Total	-61.00
Community Services	
Increases	0.00
Decreases	-65.80
Total	-65.80
Community Leadership	
Increases	0.00
Decreases	-17.00
Total	-17.00
Commercial	
Increases	0.00
Decreases	0.00
Total	0.00
Customers & Strategy	
Increases	0.00
Decreases	-1.00
Total	-1.00
Business Support Services	
Increases	4.00
Decreases	-4.00
Total	0.00
Excellence for our Customers*	
Increases	0.00
Decreases	0.00
Total	0.00 *
Capital Financing and Other	
Increases	0.00
Decreases	0.00
Total	0.00

Summary	
NCC - All Services	
Increases	14.00
Decreases	-158.80

* There will be further impact on FTEs but until additional work is undertaken and a proposal is ready for consultation this impact cannot be confirmed.

COUNCIL CORPORATE OUTCOMES & PRIORITIES

Corporate Outcomes	Priorities
Safer, freer and stronger communities	1. We will tackle the causes and fear of crime in local neighbourhoods
	2. We will build stronger and safer urban and rural communities
	3. We will improve the safety and condition of the county's roads, pavements and footpaths
A cleaner, greener and more prosperous county	4. We will enhance the heritage and environment of Northamptonshire
	5. We will create the conditions for a dynamic economy which ensures that managed growth, infrastructure investment, together with skills and enterprise, increase opportunity for all.
A secure, healthy and independent future for our children, for our young people, and for our adults	6. We will enable more people to engage in music, sports, leisure and cultural activities
	7. We will improve the achievement of children at school, and of those in care; improve attendance and reduce the number of children excluded from education
	8. We will enable the elderly and people who need care to exercise personal choice and live more independent and fulfilled lives
A smaller, more enabling council focused on our customers	9. We will optimise resources, ensuring appropriate value for money services are provided at the rate of inflation

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
1	Additional Educational Needs Service (inc visually impaired provision, autism out reach etc, pre school and portage)	Visual & hearing impairment, mental health, autism outreach, pre school portage, specific language & learning provisions.
2	Adoption Service	Recruit, train, assess & support prospective adoptive parents. With the child care team, match the children to suitable adoptive families.
3	Buildings, Capital and Property Maintenance Service	Improvement plans, capital funds (inc PFI), Asset Management Plan, temporary school accommodation, furniture & equipment, technical & business advice.
4	Children and Young People's Fieldwork Social Services (Includes CIN, Child Protection, LAC, Family Support & BME)	Referral Service (initial assessments, child protection enquiries); Child Care Service (CPR, care proceedings, children looked after, leaving care); Family Support Service (including Family Resource Centre).
5	Children Missing Education Service	Support excluded children and those not able to find a school place.
6	Children with Disabilities Service (inc Fieldwork, Residential and Short Break)	The duties of the Disabled Children Service (under the 1989 Children Act) are to assess the needs of disabled children and their families and to provide a range of services to meet those needs. Some of the services provided are a social work service.
7	Early Years and Childcare Development Service (include children's centres and the Children's Information Service)	Responsible for planning, developing, implementing and securing Early Years and childcare policies - includeing securing and administering DfES specific grants and developing service level agreements with key partners.
8	Education for out of school pupils Service	Includes Complementary education, Hospital & outreach, Springboard, Behaviour & Curriculum inclusion.
9	Education Welfare Service	Support - Attendance, Child Protection and Welfare, Child Employment, Admissions, Education (other than School), Policy & Strategy.
10	Educational Psychology Service	To promote child development and learning through the application of psychology. Work with individuals and groups of Children and Young People (0-19 years) and their families, teachers, other adults in schools, other relevant NCC staff and Health/partner agencies.
11	Extended Services (include Supplementary Schools, Study Support, Outdoor and Residential Support Education)	Extended Services (including Duke of Edinburgh, Supplementary Schools, Study Support, Outdoor and Residential Support Education).
12	Fostering Service	Develop various types of fostering to meet the varied needs of the Children and Young People such as : kinship, remand, long term, therapeutic, supported lodgings, out of hours. In addition to the many general and respite carers.
13	Governors Service	Promotion of school improvement by providing information, advice, support and training to governing bodies and their clerks, advice and support to NCC on school governance and support for governing bodies.
14	Mainstream Residential Care Service - children	Provision of residential children's homes offering individual care packages to children and young people aged 11 -17.
15	Music and Performing Arts Service	Supports music in schools and the community through provision of group instrumental, vocal and classroom support and individual tuition. County Music and Drama Groups, Courses, Projects, Concerts & Festivals.
16	Northampton Town Learning Partnership	Restructuring of schools within Northamptonshire.
17	Parent Partnership Service	Provision of support and impartial advice to parents and carers whose children have special educational needs or disabilities.
18	Planning, Commissioning and Performance Service (includes NRCS, CYPS Information)	Bridge the gap between inspection reports, practice and what is required to meet OFSTED.
19	Race Equality Service	To support schools in raising the attainment, admission & support of Black and Minority Ethnic pupils - including Travellers and Gypsy Roma - through curriculum, policy and practice development.
20	School Admissions Service	Administration of admissions & transfers and the swimming programme. Represents the Council at Admission Appeals, service the Admission Forum, manage processes relating to school term dates and provide general information.
21	School Improvement Service	The core purpose is to support the continuous improvement of schools in the county and the development of their staff. Aims to provide strategic leadership and to support Northamptonshire schools to raise standards of achievement.
22	Schools Strategic Management Service	Policy and strategic management activities to improve provision of schools and education throughout the county.
23	Services to Youth	Provision of Youth Services for Northamptonshire residents.
24	Social Care Learning and Development Service	Provision of learning and development support to practitioners and other employees.

Description of ABC Budget Lines

ABC ref	ABC description	ABC detail
25	Special Educational Needs Service (inc Statutory SEN Assessment Service and strategic management of SEN Policy and Provision)	Provision of statutory assessment and review of SEN under 1996 Act and prepare statements. Arrange provision for children with statements of Special Educational Need.
26	Student Support Service (inc Finance/ Healthy Food and Drink)	Responsible for assessing the eligibility and entitlement for funding of Northamptonshire students attending designated courses at universities and colleges throughout the UK. Healthy Food & Drink service promote healthy eating in schools.
27	Youth Offending Service	A multi-disciplinary service supporting young people working in partnership with other teams and agencies. It supports the six key objectives of the Crime and Disorder Act 1998.
28	Children & Young People	Generic service reporting line to capture individuals such as directorate leaders who split their time over all services within the directorate.
33	Customer Access	Gateway to Adult Social Care, first application of eligibility, screening diversion & low level provision.
34	Assessment of People with Learning Disabilities	Determining what level of service a customer requires through understanding needs and applying knowledge of standards of provision, available services and Council responsibilities. For people with learning disabilities.
35	Assessment of Older People and People with Physical Disabilities	Determining what level of service a customer requires through understanding needs and applying knowledge of standards of provision, available services and Council responsibilities. For older people and people with physical disabilities.
36	Provision of Ordinary Living services	Services to those with Learning Disabilities to promote independence from respite and residential care.
37	Provision of Independent Living Services	Services to older people or those with physical disabilities to promote independence from respite and residential care.
38	Day Care Services	Provision of care and support at a location that is not the service user's home, and for which the service user travels to and from during the day (i.e. they do not stay or live there) for all types of service user.
39	Home Care Services	Provision of long term home-help services, personal care and support to people in their own home.
40	Respite Care	Provision of short term, residential support of up to 6 months maximum for all types of service user.
41	Residential Re-habilitation	Provision of residential care and rehabilitation services to enable people to live independently up to 6 months maximum for all types of service user.
42	Residential Care Services	Provision of residential care (service user lives permanently in the accommodation) for all types of service user.
43	Professional Social Work Services	Provision of specialist Social Work Services to people with more complex, ongoing needs - for all types of service user.
44	Hospice Care Services	Provision of Social Work or Care Manager support within Hospices.
45	Supported Accommodation Service	Provision of services for maintaining people in their own accommodation - for those with Learning Disabilities.
46	Adult Placements Service	Countywide provision of family-based care to adults with Learning Disabilities.
47	Safeguarding Adults Service	Assessment and provision of services to those not reaching eligibility criteria but to whom NCC has a duty of care in the National Assistance Act, i.e. people with no recourse to public funds (e.g. asylum seekers, visas run out). Services include Legal support.
48	Support for Adults with HIV	Specific support to HIV/AIDS sufferers and their dependants [99% grant funded].
49	Sensory Impairment Services	Professional and technical support and advice to those with some sensory loss (visual, hearing impaired). Includes Social Workers and Care Managers.
50	Mental Health Service	Provision of Social Work and Care Management associated with Mental Health issues.
51	Meals on Wheels	Provision of meals to service users' homes - for all types of service user.
52	Operational Support Services	Property services, facilities management, real estate. Service delivery includes commissioning buliders for major adaptations of people's homes. [Also for Children & Young People].
53	Strategy, Planning and Policy Development	Developing policies where not present, revalidating/revising existing policies and strategies.
54	Audit of Care	Validation, review and audit of assessments/packages. Confirmation and allocation of resources.
55	Care Package Development	Putting together a package of services (to be provided by NCC +/- other suppliers) for a service user based on needs that have been assessed and documented previously.
56	Commissioning Suppliers	Identifying need, designing solution in consultation with stakeholders and procuring - including establishing new suppliers and services.
57	Quality and Performance	Implementation and running of performance management systems and processes. Improving quality across services.
58	Joint Health and Social Care Commissioning	As 'Commissioning' (strategic sourcing, market testing, procurement, contract management, etc.) but working with Health or other partners.

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
59	Adult Learning Service	Provision of programme of adult learning courses courses across County – fully funded through LSC and specific income.
60	Archaeology Service	Provision of comprehensive field archaeology service for the public, private and voluntary sectors on a competitive commercial basis.
61	Archives Service	Cares for & preserves records of the County, whilst making them available to researchers. Includes responsibility for heritage sites under NCC ownership, externally funded Portable Antiquities Scheme and Museum Development Officer. Provision of records management.
62	Arts Development Service	Provision of advice/support through team of specialist arts officers working in partnership with arts organisations and local venues, funding, training and information for individuals, communities and arts organisations throughout the County.
63	Countryside Service	Manages, maintains, promotes access to/environmental educational activities, volunteering opportunities in 6 country parks, 2 nature reserves, 3 picnic areas and support for volunteer groups in 83 Pocket Parks.
64	Sports Development Service	Aims to encourage individuals in Northamptonshire to adopt healthier lifestyle through participation in sport to 'get more people, more active, more often'. Promotes/develops sporting opportunities particularly amongst young people, and those deemed 'at risk'.
65	Libraries and Information Service	Provision of library and information services across county through 36 static , 4 mobile libraries, volunteers, Sound Reads (for visually impaired customers), 24/7 EnquireDirect service and Learning Resources for Education (library service to schools).
66	Knuston Hall	A residential and conference facility - the venue for many adult learning courses and NCC events/meetings - fully self financing.
67	River Nene Regional Park Partnership	An externally funded partnership hosted by NCC working on the growth agenda in the county - soon to become independent.
68	Community Services	Generic service reporting line to capture individuals such as directorate leaders who split their time over all services within the directorate.
73	Contract and Performance Management - HECTOR	To Manage the tendering process for project HECTOR Support the Project manager in managing the work streams to influence successful implementation of the new contract.
74	Contract and Performance Management - Maintenance	Plan and deliver the maintenance of all aspects of the highway network in the county to ensure safety, serviceability and asset value. Manage the planning and adoption of private highway developments.
75	Contract and Performance Management - Highway Engineering	Support and Monitoring of the continued functionality of the partnership for Sustainable Transport.
76	Contract and Performance Management - Transport Supply	Efficiently and effectively supply the transport needs of the specific client groups as identified by other parts of the service.
77	Transport Management - Network	Manage the road traffic and congestion schemes to allow the best use of the road network. Responsible for the Highway Network Management Plan, Netcom and developing Street Doctor.
78	Transport Management - Street Works	Managing the works carried out on the highway by utility companies under the NRSWA; enforcement of highway activities by 3rd parties; processing Traffic Regulation Orders (TROs); and winter maintenance.
79	Transport Management - Parking	Manages all parking matters, including on and off street enforcement, representations and appeals, payments and permits. Implementing changes and improvements to parking orders and responding to requests from the public, Borough Councils and Members.
80	Transport Management - Investigations and Searches	Develop and Maintain the Highway register and determine the extent of the of the highway as defined in the Highways Act 1980. Delivery of the Highway aspects of a local search.
81	Transport Management - Data Management	Provision of a comprehensive data management facility for the Sustainable Transport Service to collect, collate and analyse data, e.g. bus punctuality, accident, traffic count. The team also carries out the annual travel diary survey.
82	Transport Management - Knowledge Management	Provision of comprehensive and co-ordinated IT systems across Sustainable Transport, enabling the service to deliver its objectives in an efficient and timely manner.
83	Planning and Growth - Major Projects	Responsible for the implementation of the Local Transport Plan (LTP) and the transport elements of other plans and strategies as required by the authority from conception to construction.
84	Planning and Growth - Development	Delivery of transport projects related to the MKSM (Milton Keynes South Midlands) growth plan; Supporting the LDVs in West and North Northamptonshire; Provision of transport recommendations and advice to local planning authorities and other bodies.

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
85	Planning and Growth - Transport Planning	Provision of a long term view of transport in Northamptonshire. Lead role for local transport plan and other county council transport policies, including the preparation of the future spending program. Key role in relation to planning and funding transport strategy.
86	Planning and Growth - Performance Management	Ensuring the service monitors and manages it's performance effectively, meeting it's objectives and targets and implementing its overall Performance management Framework. Leads on corporate performance initiatives, CPA and Audit commission inspection.
87	Planning and Growth - Bus and Rail Development	Working to increase the number of people travelling on bus and rail services by improving services and facilities as well as high quality publicity and marketing initiatives to raise awareness of Sustainable Transport.
88	Integration - Transport Services	Provision of a one-stop-shop to meet transport needs and co-ordinate customer response and requirements.
89	Integration - Accessibility	Lead on the delivery of the Accessibility Strategy, develop school transport policy and promote community transport.
90	Integration - Travel Choices	Promote sustainable alternative transport choices within the service and in partnership with external organisations such as schools and businesses.
91	Integration - Customer Focus	Promotion of customer contact, care and satisfaction within Sustainable Transport and to encourage best practice and monitoring of customer service at all times.
92	Transport Projects - Casualty Reduction	Supports the Casualty Reduction Partnership by reducing the number of casualties through engineering, education and enforcement. This is facilitated by collation and analysis of all accident data on the network. Production and delivery of an annual report.
93	Transport Projects - North Northants Area	Provision of high quality highways and traffic advice to Local Councils, MPs, Councillors and the community, reflecting and interpreting County Council policy and fulfilling the County Council's statutory duties in determining transport and highway implications.
94	Transport Projects - West Northants Area	Provision of traffic and community engineering technical advice and support, to local communities to deliver improvement schemes for road infrastructure.
95	Transport Projects - Programme Co-ordination	Co-ordination of the programme of highway schemes and associated budgets between NCC and Atkins in the Northamptonshire partnership.
96	Transport Projects - Right of Way	Responsible for keeping the legal record of public footpaths, bridleways and byways (the Definitive Map & Statement) up to date. Manages the physical network of over 300km of public paths by ensuring it is well maintained, promoted and improved.
97	Waste Procurement	To procure long-term waste management services that will ensure that the Council meets its statutory targets for the diversion of Municipal Solid Waste (MSW) from landfill thus limiting the financial impact of the Landfill Allowance Trading Scheme.
98	Waste Operations and Capital	To help to ensure that the Council meets its statutory targets for the diversion of MSW from landfill and Best Value Performance Indicators (BVPI's) through increased performance of existing and future Contracts and Projects.
99	Waste Minimisation	To reduce the amount of waste produced within the County and increase recycling activity within through both waste education and the provision of existing and future waste recycling/reduction initiatives.
100	Waste Admin	Provision of general administrative support to the Waste Management service including: Invoice processing, financial forecasting, market research, data collection, performance monitoring, liason with Districts and Boroughs.
101	Waste Projects	Identify and support the delivery of projects aimed at achiving service objectives.
102	Development Control	Determines planning applications and provides development management advice in relation to minerals and waste related development and other county council infrastructure requiring planning permission. Also includes enforcement matters.
103	Strategic Partnerships & Delivery	Working in partnership with parnters to respond to the challenges and opportunities associated with spatial planning, service provision, infrastructure and investment.
104	Planning Policy	Development of plans for the future use of land for minerals and waste development, and working with the regional assembly and district and borough councils to plan the long term future of Northamptonshire and regionally.
105	Neighbourhood and Rural Renewal	To significantly improve the quality of life for people living in the most disadvantaged (rural and urban) areas by developing and implementing neighbourhood approaches through the neighbourhood renewal strategy target areas.
106	Sustainable Communities Community Safety	To lead in the co-ordination and excellent delivery of excellent services to reduce crime, anti-social behaviour and the fear of crime with our partners.

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
107	Drug & Alcohol Action	To commission drugs treatment services across the county, to undertake community development work towards DAAT goals, commission young peoples services and to monitor and review effectiveness in line with annual treatment plan.
108	Voluntary Sector Support Unit (VSSU)	To support the county council's investment in the Voluntary and Community Sector in order to develop the capacity of the sector to deliver on NCC priorities and services and to increase and widen the level of investment from other funding sources.
109	Countrywide Traveller Unit (CTU)	Provision of a multi-agency approach to address Traveller issues across the county in an effective, efficient and economic manner. To work towards creating a sustainable environment throughout Northamptonshire.
110	Community Access & Language Unit (CALU)	To facilitate equality of access to services for people who do not have English as their first language through the provision of an interpreting and translation service.
111	Community Cohesion and Equalities	Supports the County Council's aim to provide equal access to services and employment and to measure our progress towards this.
112	Single Regeneration Budget - Round 6 (SRB6)	Management of EMDA Single Regeneration Budget funding to the Voluntary sector finishes March 2008.
113	Policy and Performance Team	Provision of support services to Sustainable Communities to ensure joined and cohesive delivery of service objectives.
114	Food & Health	Enforce Trading Standards laws at food businesses including fraud, descriptions, adulterated or unsafe food, weights and measures. Business advice. Contributes to Health and Wellbeing Strategy of the council.
115	Trading Standards Community Safety	Undertake activities to prevent and take action against those who engage in rogue trading activities and the sale of age restricted products such as alcohol, tobacco, knives. Contribution to community safety and health agendas.
116	Fair Trading	Enforce Trading Standards laws at non-food businesses including fraud, false statements made about goods and services, credit, prices, product safety. Advice to businesses and consumers. Contributes to community safety & health agendas .
117	Animal Health	Enforce animal health and welfare laws to prevent, control and eradicate farm animal diseases e.g foot & mouth, Bluetongue, Avian flu and prevent unnecessary suffering. Enforce rabies and anthrax controls. Safeguard human health from transmitted diseases. Contributes to health and rural community agendas.
118	Service Quality/ Performance Quality	Ensure the Trading Standards Service operates in an efficient and effective manner to meet customer and stakeholder needs by maintaining quality system and appropriate accreditations such as ISO 9001 and Charter Mark.
119	Registration	Responsible for the accurate and timely registration of Births, Deaths and Marriages across the County. Also perform all civil marriage, partnership and citizenship ceremonies, a nationality checking service for citizenship applicants and some non statutory services (naming ceremonies, renewal vows for which income exceeds cost).
120	Fire & Rescue - Planning and Performance Management/Performance Improvement	To influence and support improved delivery of service to customers, partners and other stakeholders by embedding a comprehensive planning and performance management framework across the organisation.
121	Fire & Rescue - Community Risk Reduction - Prevention	The aim of this service area is to reduce the number of preventable fires, fire-related deaths and injuries in the home by promoting greater understanding and responsible attitudes towards fire safety.
122	Fire & Rescue - Community Risk Reduction - Protection	Responsibility to improve safety in line with legislation through risk based inspection of premises, provision of business advice and safety of sports grounds and events in order to protect businesses and local communities.
123	Fire & Rescue - Community Risk Reduction - Response	Provision and maintenance of an effective response to all emergency incidents as required in line with statutory requirements.
124	Fire & Rescue - Support Services - HR	Provision of advice and guidance on all relevant HR policies and legislation within the Fire and Rescue Service as well as supporting recruitment and development of all NFRS personnel.
125	Fire & Rescue - Support Services - Health and Safety	Responsibility for ensuring arrangements are in place to meet the statutory requirements for the health, safety and welfare for all members within the fire and rescue service.
126	Fire & Rescue - Support Services - ICT	Responsibility for provision and maintenance of all fire and rescue service ICT and communication systems (including emergency response ICT systems) providing 24/7 support availability as necessary to meet operational requirements.
127	Fire & Rescue - Support Services - Policy and Service Information	Responsibility for providing a front line service for customers at administrative sites across the service, whilst ensuring comprehensive administrative support is given to all stakeholders within the fire and rescue service.
128	Fire & Rescue - Development & Assurance - Operational Assurance	Responsibility for ensuring NFRS meets its statutory operational duties within the Fire and Rescue Service Act and Civil Contingencies Act, whilst ensuring sustained development of operational intervention activities.

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
129	Fire & Rescue - Development & Assurance - Equality and Diversity	Responsibility for improving equality and diversity within NFRS by evaluating policies, procedures and service delivery using Equality Impact Assessments, with outcomes from the assessments evaluated and action plans for improvement work established.
130	Fire & Rescue - Development & Assurance - Workforce Development	Responsibility for the arrangement and provision of IPDS for all NFRS personnel, including the arrangement of development programmes and assessment of competencies.
131	Fire & Rescue - Development & Assurance - Community Safety Centre	To work with other agencies and stakeholders within Northamptonshire to establish a safety centre to provide training and awareness to local communities in order to prevent avoidable injuries.
132	Fire & Rescue - Development & Assurance - Training	Responsibility for the arrangement and provision of training for all NFRS personnel, whether it be delivered in house, in collaboration with other Fire and Rescue Services, through NCC arranged programmes or through other external providers.
133	Emergency Planning	Responsible for ensuring co-ordination of plans, organises "practice" exercises and activities to prevent and manage a range of potential emergencies, including the co-ordination of business continuity plans to maintain the infrastructure and provision of Services.
134	Environmental Protection Service (Strategy and Planning)	
135	Tourism Service	
136	Community Leadership	Captures individuals such as Director, and his support. Also includes budget for contract with Northamptonshire Enterprise Limited.
141	Accounts Payable Service	Provision of invoicing and payment services for suppliers and third party organisations who provide goods and services to the County Council organisations.
142	Accounts Receivable Service	Provision of invoicing and debt collection service to NCC - including the processing of invoices to third party organisations and customers for services provided by the County Council.
143	Financial Management & Reporting Service	Provision of service to partners and customers. Provision of strong financial leadership and control. Ensures NCC lives within its budget and agrees a robust and deliverable budget.
144	Financial Accounting Service	Provision of Statutory reporting services. Provision of strong financial leadership and control. Ensures NCC agrees a robust and deliverable budget.
145	Payroll Service	Provision of the client service managing the payroll contract with HBS.
146	Insurance Service	Provision of an insurance service as required by the County Council.
147	Pensions Service	Provision of Pension and Benefits section for the Northamptonshire LG Pension Fund and Accountancy Governance and Investment. Accountancy support for Fire Pension. Insurance and Exchequer.
148	Financial Planning & Budgeting Service	Provision of service to partners and customers. Provision of strong financial leadership and control. Ensure NCC lives within budget and agree a robust and deliverable budget.
149	Internal Audit and Risk Service	Provision of independent assurance on the standards of internal control within NCC, thereby supporting the S151 Officers statutory duties in relation to an effective internal audit service, ensuring proper customer and wider public accountability.
150	HR Policy Service	The HR Professional services team provides all advice that managers and head teachers need to manage their employees and deliver services to our customers.
151	HR Advisory Service	The HR Professional services team provides all advice that managers and head teachers need to manage their employees and deliver services to our customers. This advice covers:- Health and Safety (154 ref number 156) .
152	HR Transactional Services	
153	Corporate Recruitment	Provision of council-wide recruitment activities.
154	Pay and Benefits Team	
155	Training & Development Service	Provision of training for employees of NCC.
156	Health & Safety Service	Provision of Health & Safety services including advise and training.
157	IT Strategy and Planning Service	IT Service: Centralised budgets; mobile phones; landlines; service group systems, maintenance, licensing, etc.
158	IT Technology Service (hardware, peripherals, networks & software)	IT Service: Technology Services providing 1st, 2nd, 3rd line support and technology infrastructure; IT Strategy and Technical Architecture; Programme Management; Business Analysis; System Integration; Web management and development.
159	IT Help Desk Service	
160	IT Information & Data Management Service	

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
161	IT Web Development Service	
162	IT Application Development Service	
163	IT Business Continuity service	
164	IT Programme Management Service	
165	Legal Service (advice and support)	Provision of a comprehensive Legal Service to the Council and to its service areas across a range of functions. Including the provision of advice to external clients such as schools, on a wide range of other matters.
166	Property Planning and Strategy service	Property Client Team and services provided by Lend Lease Partnership and Lambert Smith Hampton partners
167	Property Helpdesk Service	
168	Property Maintenance & Development Service	FM service provided by Carillion FM and Premises costs of corporate portfolio.
169	Property Support Services	
170	Business Support Helpdesk Service	Working in partnership with BS service areas the BSSD provides customers with a single point of contact and resolution for an increasing number of business support services.
171	IT Business Relationship service	
172	FOI / DPA service	
173	Legal Administration service	Provision of a comprehensive Legal Service to the Council and to its service areas across a range of functions. Including the provision of advice to external clients such as schools, on a wide range of other matters.
174	Business Support	Generic service reporting line to capture individuals such as directorate leaders who split their time over all services within the directorate.
176	Customer Services	The implementation of the customer service strategy across NCC (various projects) to enable the improvement and delivery of excellent customer service.
177	Corporate Complaints Management Service	The management and resolution of Stage 3 and Ombudsman complaints for the County Council. This includes all mail and internet enquiries and the handling of telephone complaints (existing complaints).
178	Communications and Marketing Service	The planning and provision of all internal and external communications and marketing. This includes media relations, publications and department support for internal communications.
179	Corporate Planning and Performance Service	The coordination of Corporate Planning, performance, public participation and Regulatory Management activities across the council which helps improve standards.
180	Leadership Support Service	The provision of support to the leader of the council and members of the cabinet, through the arranging of meetings and appointments and providing secretarial support.
181	Councillor Support Service	The provision of high quality advice, support and information services to councillors to enable them to perform their roles effectively and to develop a fit for purpose decision making infrastructure.
182	Change and Programme Management	The provision of Change and Programme management for projects across the council, including the "Excellence for our customers" project.
183	Committee Operations Service	The provision of support to the County Council committees through the coordination of the work programme of those committees and provision of procedural constitutional and best practice advice.
184	Democratic Support Service	Provision of support to the management function of the whole service. This budget includes Political Assistant's, staff training, stationary, subscriptions to professional bodies.
185	Community Services (2)	
186	Customers & Strategy	Generic service reporting line to capture individuals such as directorate leaders who split their time over all services within the directorate.
188	Commercial Service	Generating cash and providing commercial advice.
189	Corporate Procurement Service	This includes the provision of Strategic Advice on Service specific contracts, award and management of corporate contracts, delivery of cross cutting procurement related savings, legal support on contracts, and policy and procedure advice.
190	Corporate Contracts Management Service	
191	Commercial	Generic service reporting line to capture individuals such as directorate leaders who split their time over all services within the directorate.
999	DSG	Dedicated Schools Grant (net costs).
1000	LAA (Local Area Agreement)	Provision of support and leadership to fulfil the council's role and duty as 'principal authority' in developing and delivering a Local Area Agreement in partnership with public sector agencies and central government.

Description of ABC Budget lines

ABC ref	ABC description	ABC detail
1001	Coroner	Payment of costs in relation to the Coroner, her deputy and assistant(s), together with all associated contracts and services eg body removal and storage, to enable an accurate verdict on the cause of each death to be recorded.
9990	Excellence for our Customers (ICP)	Excellence for our Customers (includes ICP)
9999	Capital Financing and other	Capital Financing and other non-service costs

Final Revenue Budget Proposals 2008-09

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
	Children and Young People							
	<u>Unavoidables/Givens</u>							
	<u>Maintain Service</u>							
28	Children and Young People's Service	Pension strain following redundancy programme	336	741	-144	-50	0.00	Goal C & D
14	Mainstream Residential Care Service - children	St John's Secure Unit - Pension strain and maintenance of premises (subject to identification of alternative use).	150	0	0	0	0.00	Goal C & D
21	School Improvement Service	The Children & Young People's service contractual obligations with ICT.	231	0	0	0	0.00	Goal C & D
22	Schools Strategic Management Service	School swimming contract.	70	0	0	0	0.00	Goal C & D
27	Youth Offending Service	Additional resource required to meet the increased demands of the revised Regulatory framework	165	0	0	0	7.00	Goal C & D
28	Children & Young People Service	Additional resource required to meet the projected increase in child population in the MKSM growth area.	0	250	250	500	3.00	Goal C & D
6	Children with Disabilities Service	Increase in demand for direct payments.	0	25	25	25	0.00	Goal C & D
3	Buildings, Capital and Property Maintenance Service	Additional resources required to meet the demands of the Primary and Secondary capital strategy (including Building schools for the future)	0	750	0	0	0.00	Goal C & D
	Children and Young People Total Givens		952	1,766	131	475	10.00	Goal C & D
Various	Inflation	Pay Inflation	1,458	1,451	1,595	1,663	0.00	Goal C & D
Various	Inflation	Contractual and Income Inflation	555	800	815	830	0.00	Goal C & D
	Children and Young People Total Inflation		2,013	2,251	2,410	2,493	0.00	
	<u>Savings identified</u>							
	<u>Efficiencies</u>							
11	Extended Services (including: Supplementary Schools, Study Support, Outdoor and Residential Support Education)	Extended Services has changed its approach and Outdoor Education have been tasked to become self sustaining through income generation.	-120	0	0	0	0.00	Goal C & D
28	Children & Young People Service	Develop and rationalise admin structures for the service by centrally managing the function and using learning from the Blueprint model and the anticipated benefits of ERP.	-250	0	0	0	-15.00	Goal C & D
28	Children & Young People Service	Workforce Development / Professional Development and Training: Saving from improved coherence/integration of functions across the service leading to economies of scale.	-50	0	0	0	-1.00	Goal C & D
18	Planning, Commissioning & Performance	Further integration of Departmental functions including information management and linked to wider integration with the Children & Young People's Partnership.	-100	0	0	0	-3.00	Goal C & D
28	Children & Young People Service	Rationalisation of management arrangements including central departmental functions and a move to Area Based Working.	-500	0	0	0	-14.00	Goal C & D
4	Fieldwork Social Services, Extended Services & Race Equality Service	Improved integration of the Race Equality and Black and Minority Ethnic achievement teams to support effective service delivery.	-50	0	0	0	-1.00	Goal C & D
19	Adoption, Fostering and Residential Care Services	Improved integration of the Adoption, Fostering and In-house residential care teams to support effective service delivery.	-50	0	0	0	-1.00	Goal C & D
25	Special Educational Needs Team	Workforce remodelling of the Special Educational Needs Team.	-50	0	0	0	-2.00	Goal C & D
9	Children Missing Education, Education for Out of School Pupils and the Education Welfare Services	Improved integration of the Children Missing Education, Education Welfare, Behaviour and Attendance and Exclusion and Fair Protocol teams to support effective service delivery.	-50	0	0	0	-1.00	Goal C & D
18	Planning, Commissioning and Performance	To investigate further opportunities for joint commissioning with partners.	-750	0	0	0	-5.00	Goal C & D
4	Fieldwork Social Services	Rationalisation of the arrangements for the delivery of family support.	-75	0	0	0	0.00	Goal C & D
28	Voluntary Redundancy	Revisit Opportunities for Voluntary Redundancy within the service Including; Earlier release of agreed VRs. Review of those already flagged and not agreed. Open opportunity to a wider (targeted) field.	-375	0	0	0	-15.00	Goal C & D
	Children and Young People Total Efficiencies		-2,420	0	0	0	-58.00	
	<u>Disinvestments</u>							
14	Mainstream Residential Care Service	Re-provision of specialist foster care to reduce reliance on children's residential homes.	-250	0	0	0	-7.00	Goal C & D
10	Educational Psychology Service	In line with Council priorities reconfigure the Educational Psychology team focusing on the statutory assessment functions. Options for discretionary consulting to be explored.	-125	0	0	0	-3.00	Goal C & D
4	Fieldwork Social Services	Reduce the initial pump priming effect of Improvement Project 11 that deals with family support and family resource centres	-250	0	0	0	-3.00	Goal C & D
16	Northampton Town Learning Partnership (NTLP)	As the PFI schemes progress there is a reduced need for the development fund that supports training, development and advice relating to the educational transformation agenda following the Northampton town review. This budget will then be used towards the PFI affordability gap in future years.	-100	100	0	0	0.00	Goal C & D
15	Music and Performing Arts Service	Enable the Music Service, potential through the adoption trust status, to become self sustaining thereby removing the need for a subsidy over time.	0	-50	-25	-25	0.00	Goal C & D
	Children and Young People Total Disinvestments		-725	50	-25	-25	-13.00	
	Total Children & Young People		-180	4,067	2,516	2,943	-61.00	
	Community Leadership							
	<u>Unavoidables and Givens</u>							
	<u>Invest To Save</u>							
97	Waste Procurement	Investment in long term residual waste contracts	391	0	0	-500	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Investment in residual treatment project development costs	350	-200	-150	0	0.00	Goal B, Priority 4
101	Waste Operations and Capital	Investment in new household waste recycling centres (HWRC) contract	150	0	-500	0	0.00	Goal B, Priority 4
	<u>Improvements</u>							
74	Developing the streetlighting PFI contract	Investment in Legal & Technical Consultancy Costs for Developing the Street Lighting PFI contract	200	1,050	1,050	0	0.00	Goal A, priority 1 & 3

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
115,116	Copyright Designs and Patents Act	Additional funding to enforce the newly enacted provisions of section 107A and 198A of the copyrights designs and patents act. Funding from 2008/9 onwards will be via transfers to the revenue support grant	0	85	0	0	0.00	Goal A, priority 1
114,117	Food Hygiene on farms	From 2008/9 funding for food hygiene enforcement on farm will be directed through the revenue support grant.	0	15	0	0	0.00	Goal A, priority 1
114,117	Feed hygiene on farms	From 2008/9 funding for food hygiene enforcement on farm will be directed through the revenue support grant.	0	18	0	0	0.00	Goal A, priority 1
115,116	Energy performance certificates	TS duty to enforce the Energy Performance of Buildings (Certificates and Inspections) regs 2007. Estimated that costs to be £5.8 M for England and Wales. provided into Revenue support grant from 1 st April 2008.	0	69	0	0	0.00	Goal A, priority 1
115,116	Home information packs	Duty on Trading standards to enforce HIPs funding through revenue support grant from April 2008	0	20	0	0	0.00	Goal A, priority 1
123	Fire & Rescue - Community Risk Reduction	Investment in training, prevention, protection and response activity.	112	1,691	-23	93	0.00	Goal A, Priority 2
123	Fire & Rescue - Individual and organisational development.	Develop personnel and organisation to improve service delivery.	0	448	-39	-95	0.00	Goal A, Priority 2
123	Fire & Rescue - Regional Control Centre	Support the requirements for implementation of the Regional Control Centre	0	444	-60	-90	0.00	Goal A, Priority 2
74	Highways	By 2009-10 the 88 remaining villages will have been added to the precautionary salting network.	400	200	0	0		Goal A, Priority 3
	Maintain Service							
98	Waste Operations and Capital	Household Waste Recycling Centre Volume Adjustment	68	-82	-97	-228	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Recycling Credits Volume Adjustment	304	106	66	96	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Trade Waste Volume Adjustment	499	0	0	0	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Waste Disposal Volume Adjustment	-1,699	-741	143	229	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Commercial Waste Income from Landfill Allowance Trading Scheme (LATS)	323	0	0	0	0.00	Goal B, Priority 4
98	Waste Operations and Capital	Cost of ensuring Landfill Allowance Trading Scheme (LATS) compliance.	0	0	878	1,947		Goal B, Priority 4
98	Waste Operations and Capital	Treatment of residual waste streams	0	2,400	105	110		Goal B Priority 4
1001	Coroner	Financing higher demand	50	0	0	0	0.00	Goal A
74	Saving due to move to new highways maintenance contract	Saving due to move to new highways maintenance contract	-200	200	0	0	0.00	Goal A: Priority 3
83	Major Scheme Preparation & Model Maintenance	Providing the capacity to undertake preparation of an increased number of major transport schemes to maximise the ability to secure funding for construction	0	350	150	100	0.00	Goal A: Priority 3
85	Consultation on Local Transport Plan	To provide funding for consultation with a wide range of stakeholders as the County Council starts the preparation of the next Local Transport Plan, which must be submitted by July 2010	0	25	25	-50	0.00	Goal A: Priority 3
84	Capacity to deliver growth objectives	Providing the increased capacity to deliver advice to the MKSM growth area, Local Delivery Vehicles and the Local planning Authorities in line with the increased expectations for transport investment as growth takes place	0	200	0	0	0.00	Goal A: Priority 3
74	Highways Maintenance	Increase in highway maintenance budget to improve the condition of roads and footways	0	2,500	2,500	2,500	0.00	Goal A: Priority 3
74	Tree inspections	To provide for routine inspection of highway trees	0	40	0	0	0.00	Goal A: Priority 3
74	Effects of climate change	Additional maintenance funding to help deal with more severe flooding caused by more intense rainstorms.	0	50	0	0	0.00	Goal A: Priority 3
92	Drive Kraft Young Driver Training	Car Kraft Young Driver Training - Young Driver (17-24) training for Young drivers	0	27	0	0	0.00	Goal A, Priority 2
92	BikeKraft Motorcycle Training	Bike Kraft Motorcycle Training	0	31	0	0	0.00	Goal A, Priority 2
120	Fire operational and control staff	Realignment of base budget	137	0	0	0	0.00	Goal A, Priority 2
126	Fire telephony	Realignment of base budget	63	0	0	0	0.00	Goal A, Priority 2
	Community Leadership Total Givens		1,148	8,946	4,048	4,112	0.00	
Various	Inflation	Pay Inflation	1,007	990	1,138	1,181	0.00	
Various	Inflation	Contractual and Income Inflation	3,128	3,552	3,953	4,047	0.00	
	Community Leadership Total Inflation		4,135	4,542	5,091	5,228	0.00	
	Savings identified							
	Efficiencies							
74	Highway claims management	Improved arrangements for highway compensation claims management	-45	0	0	0	0.00	Goal A: Priority 3
74	Highway maintenance depots	Rationalisation of highway maintenance depots	-9	0	0	0	0.00	Goal A: Priority 3
105	Savings target for Partnership Delivery Unit (PDU)	Efficiencies to be realised as a result of restructure of sustainable communities service to deliver the sustainable communities strategy and new LAA2	-130	0	0	0	-5.00	Goal A: P1 & 2 Goal D Priority 9
106	Reduction in Community Safety commissioning budget	Efficiencies to be realised through Community Safety commissioning for Neighbourhood and Rural Renewal Areas	-75	0	0	0	0.00	Goal A: Priority 1 Goal D Priority 9
169	Reduce accommodation in Riverside House to one floor	To be implemented in discussion with New Highways Services Provider when appointed in January 2008	-200	0	0	0	0.00	Goal D :Priority 9
74	Street Lighting	Procurement Efficiency	-26	0	0	0	0.00	Goal A, Priority 1 & 3
120	Ill Health retirement budget	Budget not needed due to change of policy	-200	0	0	0	0.00	Goal A, Priority 2
	Community Leadership Total Efficiencies		-685	0	0	0	-5.00	
	Disinvestments							
74	Street lighting maintenance	Reduce expenditure on street lighting in expectation of the PFI to avoid wasted works and expenditure.	-70	0	0	0	0.00	Goal A, Priority 1 & 3
74	Resurfacing approaches to crossings	Move to resurfacing crossings and other high risk sites with an asphalt.	-10	0	0	0	0.00	Goal A: Priority 3
87	Concessionary fares scheme	Replacement of local £1 concessionary fares scheme with new national concessionary fares scheme from April 2008.	-350	0	0	0	0.00	Goal A: Priority 3
98	Volumes of Hazardous Waste	Decreased volumes of Waste Electrical and Electronic Equipment (WEEE) disposed of via Household Waste Recycling Centres (HWRCs) decreased due to a change in legislation - WEEE Directive.	-45	0	0	0	0.00	Goal B Priority 4
98	Disposal of Fridges Volume Adjustment	Decreased volumes of Waste Electrical and Electronic Equipment (WEEE) disposed of via Household Waste Recycling Centres (HWRCs) decreased due to a change in legislation - WEEE Directive.	-126	0	0	0	0.00	Goal B Priority 4
133	Reduction in service (Emergency Planning)	Loss of an administrative post and reduction in training and multiagency work	-31	0	0	0	-1.00	Goal A
73	Project Hector	Project Completed	-1,200	0	0	0	0.00	No impact

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
74	Reduction in inflation provision due to new highways contract	Saving due to New Highways Contract deferral to April 2008.	-800	0	0	0	0.00	Goal D Priority 9
78	Extra income New Roads and Streetworks Act (NRSWA)	Increased income target	-250	0	0	0	0.00	Goal A Priority 3
78	Blue Badge increased charges	Increased charges to cover cost of processing applications following new legislation	-30	0	0	0	0.00	Goal A Priority 3
96	Staff efficiencies in sustainable transport	Efficiencies through post reduction as a result of New Highways Services Contract	-200	0	0	0	-6.00	Goal D Priority 9
86	Non-staff efficiencies in sustainable transport	Non staff efficiencies related to reduction in staff	-100	0	0	0	0.00	Goal D Priority 9
74	Cleaner and Greener and Whole Villages	Programme reduction	-50	0	0	0	0.00	Goal B Priority 4
83	Capitalising growth salaries	Capitalising growth salaries	-300	0	0	0	0.00	Goal D Priority 9
102	Increase income target for planning application fees.	Increased income target	-15	0	0	0	0.00	Goal D Priority 9
103	Delete Principal Research and Monitoring Officer Post.	Deletion of vacant post	-39	0	0	0	-1.00	Goal B Priority 5
103	Reduce funding available to support growth area projects.	Reduce funding available to support growth area projects.	-14	0	0	0	0.00	Goal B Priority 5
115	Budget reduction in trading standard service	Reduction in the level of response to some legislation, consumer and business complaints and enquiries.	-90	0	0	0	-4.00	Goal A&B, Priority 1, 2 & 5
87	South Northants Rural Bus Project	Saving due to scheme start delay	-100	0	0	0	0.00	Goal A Priority 3
87	East Northants Rural bus Project	Implementation of Accessibility Strategy. Required to meet community demands and LAA targets.	0	170	150	0	0.00	Goal A Priority 3
87	Welford & Clipston Rural Bus Project	Implementation of Accessibility Strategy. Required to meet community demands and LAA targets.	0	100	50	0	0.00	Goal A Priority 3
92	Maximise external funding for Road Safety	Maximise external funding for Road Safety	-100	0	0	0	0.00	Goal A, Priority 2
104	Reduction in purchase of services from the Wildlife Trust.	Reduction in purchase of services from the Wildlife Trust.	-10	0	0	0	0.00	Goal B Priority 4
87	Reduced subsidy of the bus network	Reduction of subsidy to public transport network.	0	-200	0	0	0.00	Goal A Priority 3
	Community Leadership Total Disinvestments		-3,930	70	200	0	-12.00	
	Total Community Leadership		668	13,558	9,339	9,340	-17.00	
	Community Services							
	<u>Unavoidables and Givens</u>							
	<u>Improvements</u>							
68	Early Intervention Services for Older Persons	Development of services for older people, in partnership with the VCS and Community Leadership, that support social inclusion and participation for older people not eligible for statutory services.	250	750	0	0		
68	Older Persons Inspection	To address issues identified in the recent OP inspection, specifically: community support for for OP with Mental health needs; support to those in hard to reach groups to achieve countywide equity of access; increased support to carers; access to meaningful day opportunities.	375	625	0	0		
65	Libraries - Discovery Centres	The additional pressure of developing the Library Service strategy for the future, this strategy will incorporate Libraries being used as the local 'front door' for all NCC and potentially other public services; A vision for the modernisation of the service; new ways of delivering library services in partnership with Parishes, Districts and Boroughs	100	0	0	0		
	<u>Maintain Service</u>							
39	Occupational Therapy Assessments	The additional costs of meeting the statutory NCC responsibility to provide occupational therapy assessments in intermediate care.	850	0	0	0		
42	Pressure on individual packages of care – Mental Health	Adult Social Care statutory responsibility to meet the assessed eligible need	760	0	0	0		
42	Demographic and prevalence pressures	In Older People and Younger Adult services and transitions from Children's Services	2,240	2,278	2,318	2,358		
51	Meals on Wheels	Non-achieved saving from 07/08	160	0	0	0		
68	Community Services	Pension Strain	140	0	0	0		
68	Integration with Health	Non achieved saving from 07/08	113	0	0	0		
37	Major Adaptations and Grants	Transfer of scheme from capital to revenue	200	0	0	0		
58	IT Mental Health	Transfer of scheme from capital to revenue	125	0	0	0		
37	Community Equipment	Transfer of scheme from capital to revenue	200	0	0	0		
65	Libraries	Removal of unachievable income target	100	0	0	0		
62	Cultural Services	Contribution to Royal and Derngate which together with £110k from second homes funding gives an increase in contribution of £150k.	40	-40	0	0		
	Community Services Total Givens		5,653	3,613	2,318	2,358	0.00	
Various	Inflation	Pay Inflation	1,474	1,455	1,608	1,677		
Various	Inflation	Contractual and Income Inflation	2,503	3,577	3,731	3,891		
	Community Services Total Inflation		3,977	5,032	5,339	5,568	0.00	
	<u>Efficiencies</u>							
42	Service Changes for Younger Adults - Residential	Reprovision of residential care into housing based opportunities for 100 younger adults over two years (50 per year)	-130	-130	0	0		Goal: C Priority: 8
38	Service Changes for Younger Adults - Physical Disability Day Care	Physical Disability (PD) In-House Day Care efficiency savings achieved by deleting vacancies.	-100	0	0	0	-4.00	Goal: C Priority: 9
38	Service Changes for Younger Adults - Maximising Supporting People Grant.	Maximise income including use of Supporting People Grant to support young adults	-200	-50	0	0		Goal: C Priority: 9
42	Service Changes for Younger Adults - Post Transition	Delivering care post transition from children's services at effective cost	-300	-300	0	0		Goal: C & D Priority: 8 & 9

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
38	Service Changes for Younger Adults - Remodel physical disability day services	Remodel PD day services and create Centres for Independent Living Service. The remaining PD Services controlled by the people who use them who would subsequently lead the modernisation of services.	-75	-75	0	0	-7.00	Goal: C Priority: N/A
42	Continuing Health Care	In 2007/8 the PCT and NCC negotiated future funding for services at the health and social care interface. This is the FYE of implementing these changes in relation to one element of this negotiation and relates to people with ongoing needs for free healthcare	-350	0	0	0		Goal: D Priority: 9
61	Developing an Archives and Heritage service for the 21st century (linked to capital)	This proposal concerns modernising the archives and heritage service, to bring resources into one place, and refocus the public facilities on delivering what customers need.	0	-5	-5	-5		
63	Provision of Country Parks and Open Space Services (linked to capital)	This proposal is partly about replacing worn out essential infrastructure (paths/car parks) and partly about investing to save as it will both ensure the council's country parks remain fit for purpose and increase their ability to generate revenue income to reduce revenue costs.	-3	-6	-14	-14		Goal: B Priority: 4
42	Inflation of state benefits	National Statistics web site indicates 3.9% increase in state benefits. NCC budget assumptions are currently loaded at 2%.	-200	0	0	0		Goal: D Priority: 9
46	Adult placements	Make better use of Supporting People Grant to help people live in the Community	-75		0	0		Goal: D Priority: 9
59	Adult Learning	Charge adult learning for accommodation and office services within the grant.	-48	0	0	0		Goal: D Priority: 9
58	Savings in Older People Social Care - Intermediate Care	Better joint commissioning of intermediate care	-125	-125	0	0		Goal: C Priority: 8
39	Savings in Older People Social Care - Externalising Home Care	Externalise local authority home care with resultant cheaper provision. This will be achieved by deletion of vacancies.	-199	-314	-75	-75	-22.00	Goal: D Priority: 9
42	Commissioning for Learning Disability Services	Use of regional and national tools to deliver savings in high cost LD support packages	-40	-40	0	0		Goal: D Priority: 9
65	Central Library – Refurbishment & Extension (linked to capital)	This proposal covers upgrading existing facilities on all three floors and extending the building onto land at the rear. The extension would be on 2 storeys with level access to the existing building.	0	0	-50	-30		
37	Supporting People Provision	Use of grant allocation has improved significantly, which has enabled the area to work within the total grant allocation with no additional resource requirement from NCC	-200	0	0	0		Goal: D Priority: 9
42	Procurement Savings across all contracted Residential and Nursing services by reducing inflation	Assume 1% inflation on all contracts from 01.04.2008 and a further 1.75% increase from 01.09.2008.	-850	220	0	0		Goal: D Priority: 9
39	Procurement Savings across all contracted home care services (CCP) by reducing inflation.	Assume 2% inflation on all contracts.	-350	0	0	0		Goal: D Priority: 9
68	Reduction in strategic Planning and Commissioning staffing budget	Admin staff. This will be achieved by deleting vacancies.	-70	0	0	0	-3.50	Goal: D Priority: 9
68	Staffing reduction in Delivery service area	Reduction in staffing from non-regulated services (e.g. Care Pathway). This will be achieved by deleting vacancies and through vacancy management	-540	0	0	0	-23.00	Goal: D Priority: 9
39	Efficiencies in the delivery of Young Adult Community Care Packages (CCP) through the use of Self Directed Support - Learning Disability	10% of new Learning Disability Community Care Package budget. Assumes half year effect in 08/09 with FYE in 09/10. Amber - will have direct impact on users and carers	-300	-300	0	0		Goals: C&D Priority: 8&9
39	Efficiencies in the delivery of Young Adult Community Care Packages (CCP) through the use of Self Directed Support - Physical Disability	10% of new Physical Disability Community Care Package budget. Assumes half year effect in 08/09 with FYE in 09/10. Amber - will have direct impact on users and carers	-250	-250	0	0		Goals: C&D Priority: 8&9
58	Mental Health - Staffing Efficiencies	Staffing efficiencies in MH teams. NHT/PCT Section 75 Agreement will be reduced to reflect actual vacancy levels.	-100	0	0	0		Goal: D Priority: 9
58	Mental Health - Self Directed Support/Care in the Home	Additional efficiencies through Self Directed Support and more care in the home. Relies on the PCT Commissioning and the NHT implementing the revised services.	-350	-350	0	0		Goals: C&D Priority: 8&9
48	HIV Team	Delete NCC funding for HIV team. Team to be grant funded through AIDS Support Grant	-34	0	0	0		Goal: D Priority: 9
65	Central Library	Move Central Library management under one Northampton area coterminous with the Borough saving 8.5 FTE	-125	-41	0	0	-6.00	Goal: D Priority: 9
	Community Services Total Efficiencies		-5,014	-1,766	-144	-124	-65.50	
	Disinvestments							
38	Review Fees and Charges	Increase charges for transport and improve collection.	-110	0	0	0	0.00	
38	Delete provision for Modernisation of Day Services for PWLD	Because alternative resources are now available to fund the transition costs of modernisation day services for People with Learning Disability (e.g. Social Care Modernisation Grant), this provision is no longer required.	-400	0	0	0		Goal: C Priority: 8
42	In house LD residential care services	Reprovision of in house services. Will be linked to re-provision of PWLD Patients currently in NHS campus care. Impact on staff not yet quantified.	0	-100	-100	0		Goals: C & D Priorities: 8 & 9
66	Knuston Hall (Increased Commercialisation)	Increase income generation through increased rental of conference facility to internal and external users	-15	0	0	0		Goal: D Priority: 9
39	Savings in Older People Social Care - Long Term Home Care	Assumed reduction in long term home care due to greater impact of START and full roll out over the next year of rehabilitative home care.	-266	-68	-27	-45		Goal: D Priority: 9
42	Savings in Older People Social Care - Residential and Nursing Care	Maintaining the reduction in admissions to res and nursing	-1,730	-490	0	0		Goal: C Priority: 8
37	Special lift equipment	Reduction in funding for the repair and maintenance of the diminishing pool of specialist lifting equipment installed before April 2006.	-10	0	-10	0		Goal: D Priority: 9
64	Sports	Delete one post and the admin grant to Northants School Sports Federation.	-16	0	0	0	-0.30	Goal: D Priority: 9
	Community Services Total Disinvestments		-2,547	-658	-137	-45	-0.30	
	Total Community Services		2,069	6,221	7,376	7,757	-65.80	
	Business Support							
	Unavoidables and Givens							
	Maintain Service							
168	Property Services	Contribution to pay for financing costs of an increase in major structural property maintenance	300	400	400	400	0.00	Goal D, Priority 9
181	Empowering Councillors Scheme	This allows for the roll out of the scheme which enables divisional councillors to make small awards for improvements within their local communities	129	0	0	0	0.00	Goal A-D, Priority 1-9
9999	Council Tax	Other undeliverable 2008-09 impact	1,169	0	0	0	0.00	
	Business Support Total Givens		1,598	400	400	400	0.00	
Various	Inflation	Pay Inflation	365	364	402	401	0.00	
Various	Inflation	Contractual and Income Inflation	14	14	14	14	0.00	

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
	Business Support Total Inflation		379	378	416	415	0.00	
	<u>Savings identified</u>							
	<u>Efficiencies</u>							
165	Legal Service (advice and support)	Savings on legal fees to be achieved by developing capacity of the Council's Legal Service thus reducing reliance on external providers.	-700	-100	-100	0	4.00	Goal :- D . Priority 9
143	Business Support Services	All non staffing expenditure to be strictly managed to minimise costs.	-484	0	0	0	0.00	Goal :- D . Priority 9
143	Business Support Services	Secondment of staff to the Integrated Change Programme	-146	0	146	0	-3.00	Goal :- D . Priority 9
168	Property	Improved value for money and savings arising from property rationalisation, re-configured staffing and improved contract management of our property partners.	-1,000	0	0	0		Goal :- D . Priority 9
182	Energy	Procurement Efficiency on Centralised Property Budget	-79	0	0	0	0.00	Goal :- D . Priority 9
189	Procurement	Deliver procurement training in a more cost effective way	-24	0	0	0	0.00	Goal :- D . Priority 9
	Business Support Total Efficiencies		-2,433	-100	46	0	1.00	
	<u>Disinvestments</u>							
189	Procurement	Vacancy Removed	-38	0	0	0	-1.00	Goal :- D . Priority 9
179	Corporate Planning and Performance Service	Corp Planning & Performance Team - reduced performance management expense	-89	-89	-89	0	0.00	Goal D
179	Corporate Planning and Performance Service	Corp Planning & Performance Team - Annual Plan - expand use of lower costs channels such as the web to communicate and share information.	-21	-21	-21	0	0.00	Goal D
	Total Business Support Disinvestments		-148	-110	-110	0	-1.00	
	Total Business Support		-604	568	752	815	0.00	
	Customers and Strategy							
	<u>Unavoidables and Givens</u>							
	<u>Improvements</u>							
154	Pay and Benefits Team	Implementation costs	962	0	0	0	0.00	Goal D
	<u>Maintain Service</u>							
157	IT Strategy and Planning Service	Additional revenue required to support new systems	1,400	1,000	1,000	0	0.00	Goal D
	Customers and Strategy Total Givens		2,362	1,000	1,000	0	0.00	
Various	Inflation	Pay Inflation	313	310	340	358	0.00	
Various	Inflation	Contractual and Income Inflation	-52	-53	-54	-55	0.00	
	Customers and Strategy Total Inflation		261	257	286	303	0.00	
	<u>Savings identified</u>							
	<u>Efficiencies</u>							
157	IT savings	Change internet service provider	-75	-75	-75	0	0.00	Goal D
157	IT savings	New telephones land lines contract	-70	-70	-70	0	0.00	Goal D
157	IT savings	Vasco (remote access) tokens reduced future allocation	-45	-45	-45	0	0.00	Goal D
	Customers and Strategy Total Efficiencies		-190	-190	-190	0	0.00	
	<u>Disinvestments</u>							
178	Communications and Marketing Service	Rationalisation of Communications Team.	-14	0	0	0	-1.00	Goal D
179	HR savings	1.Increase charges to clients in line with costs. 2. Increase NVQ income from external sources. 3. Increase vacancy lapse.	-186	-186	-186	0	0.00	Goal D
182	Improvement Fund	Final phase of removal of Improvement Fund Budget	-1,149	0	0	0	0.00	Goal :- D . Priority 9
	Customers and Strategy Total Disinvestments		-1,349	-186	-186	0	-1.00	
	Total Customers & Strategy		1,084	881	910	303	-1.00	
	Integrated Change Programme							
	<u>Unavoidables and Givens</u>							
	<u>Maintain Service</u>							
9990	Integrated Change Programme	Impact of Integrated Change Programme pre August 2007	11,089	0	0	0	0.00	Goal D
	Integrated Change Programme Total Givens		11,089	0	0	0	0.00	
	Total Integrated Change Programme		11,089	0	0	0	0.00	
	Excellence for our Customers							
	<u>Unavoidables and Givens</u>							
	<u>Improvements</u>							
9990	Excellence for our Customers	Additional Investment to deliver benefits	1,000	0	0	0	0.00	
	Excellence for our Customers Total Givens		1,000	0	0	0	0.00	
	<u>Savings identified</u>							
	<u>Efficiencies</u>							
9990	Excellence for our Customers	Efficiencies from re-engineering customer processes	-3,481	0	0	0		Goal D
9990	Excellence for our Customers	Savings from standardising commissioning processes	-919	0	0	0		Goal D
9990	Excellence for our Customers	Economies from standardising Information Management	-440	0	0	0		Goal D
9990	Excellence for our Customers	Savings from standardising contract management processes.	-257	0	0	0		Goal D

ABC Ref	Activity / Proposal	Explanatory Text	2008-09 £k	2009-10 £k	2010-11 £k	2011-12 £k	FTEs	Link To Goals and Priorities
9990	Excellence for our Customers	Optimisation of transport suppliers & transport utilisation.	-840	0	0	0		Goal D
9990	Excellence for our Customers	Enabling Council project savings from reorganisation of Council management structures.	-1,788	0	0	0		Goal D
9990	Excellence for our Customers	Savings from implementing administrative service improvements on a small scale.	-373	0	0	0		Goal D
9990	Excellence for our Customers	Process efficiencies from implementing new financial, HR and procurement (ERP) system.	-1,000	0	0	0		Goal D
	Excellence for our Customers Total Efficiencies		-9,098	0	0	0	0.00	
	Total Excellence for our Customers		-8,098	0	0	0	0.00	
	Commercial Unavoidables and Givens Improvements							
188	Commercial Service	Income target	310	0	0	0	0.00	Goal :- D . Priority 9
	Commercial Total Givens		310	0	0	0	0.00	
	Maintain Service							
Various	Inflation	Pay Inflation	17	18	19	20	0.00	
	Commercial Total Inflation		17	18	19	20	0.00	
	Disinvestments							
188	Commercial Service	Savings on external professional fees	-365	365	0	0	0.00	Goal :- D . Priority 9
	Commercial Total Disinvestments		-365	365	0	0	0.00	
	Total Commercial		-38	383	19	20	0.00	
	Capital Financing & Other Unavoidables and Givens Maintain Service							
9999	Capital Financing and other	Contribution to Reserves	9,159	5,000	2,300	2,900		
9999	Capital Financing and other	2007-11 MTP Proposals b/wd	2,900	2,400	2,300	2,000		
9999	Capital Financing and other	Additional Redundancy Budget	1,540	0	0	0		
9999	Environment Agency Precepts	Additional budget required based on precept increases	31	0	0	0		
	Capital Financing and other Total Givens		13,630	7,400	4,600	4,900	0.00	
Various	Inflation	Contractual and Income Inflation	21	0	0	0	0.00	
	Capital Financing and other Total Inflation		21	0	0	0	0.00	
	Savings identified Efficiencies							
9999	Procurement	Cross Cutting Consultancy Savings	-26	0	0	0	0.00	
	Capital Financing & Other Total Efficiencies		-26	0	0	0	0.00	
	Disinvestments							
9999	Capital Financing and other	2007-11 MTP Proposal b/wd Procurement	-176	0	0	0	0.00	
9999	Empty Property Discount	Removal of discount relating to 2006-07 only	-120	0	0	0	0.00	
	Capital Financing and other Total Disinvestments		-296	0	0	0	0.00	
	Total Capital Financing & Other		13,329	7,400	4,600	4,900	0.00	
	Total		19,319	33,078	25,512	26,078	-144.80	

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings		Net Change in Budget from 2007-08 to 2008-09		Change in FTE's
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	Net Change in Budget from 2007-08 to 2008-09 £k	Change in FTE's
1	Children and Young People	Additional Educational Needs Service (inc visually impaired provision, autism out reach etc, pre school and portage)	109	(5)	104	4	4						108	4	
2	Children and Young People	Adoption Service	1,779	(96)	1,683	11	37						1,720	37	
3	Children and Young People	Buildings, Capital and Property Maintenance Service	1,104	(213)	891	12	16						907	16	
4	Children and Young People	Children and Young People's Fieldwork Social Services (Includes CIN, Child Protection, LAC, Family Support & BME)	23,277	(4,923)	18,354	396	377				(125)	(250)	18,356	2	(4)
5	Children and Young People	Children Missing Education Service	-	-	-	-	-								
6	Children and Young People	Children with Disabilities Service (inc Fieldwork, Residential and Short Break)	6,913	(69)	6,844	110	202						7,046	202	
7	Children and Young People	Early Years and Childcare Development Service (include children's centres and the Children's Information Service)	26	-	26	-	-						26		
8	Children and Young People	Education for out of school pupils Service	-	-	-	-	-								
9	Children and Young People	Education Welfare Service	1,302	(214)	1,089	38	36				(50)		1,075	(14)	(1)
10	Children and Young People	Educational Psychology Service	1,648	(53)	1,595	32	57					(125)	1,527	(68)	(3)
11	Children and Young People	Extended Services (include Supplementary Schools, Study Support, Outdoor and Residential Support Education)	1,787	(1,198)	588	31	10				(120)		479	(110)	
12	Children and Young People	Fostering Service	7,016	(4)	7,012	42	249						7,261	249	
13	Children and Young People	Governors Service	-	-	-	-	-								
14	Children and Young People	Mainstream Residential Care Service - children	13,661	(2,418)	11,242	116	317			150		(250)	11,459	217	(7)
15	Children and Young People	Music and Performing Arts Service	1,351	(1,245)	106	120	38						144	38	
16	Children and Young People	Northampton Town Learning Partnership	16,663	(11,205)	5,458	18	252					(100)	5,610	152	
17	Children and Young People	Parent Partnership Service	275	(1)	274	8	7						281	7	
18	Children and Young People	Planning, Commissioning and Performance Service (includes NRCS, CYPS Information)	1,088	57	1,145	35	33				(850)		328	(817)	(8)
19	Children and Young People	Race Equality Service	1,581	(332)	1,249	33	38				(50)		1,238	(12)	(1)
20	Children and Young People	School Admissions Service	-	-	-	-	-								
21	Children and Young People	School Improvement Service	28,316	(25,782)	2,534	211	164			231			2,929	395	
22	Children and Young People	Schools Strategic Management Service	1,429	(305)	1,124	10	12			70			1,206	82	
23	Children and Young People	Services to Youth	1,756	(68)	1,688	24	23						1,711	23	
24	Children and Young People	Social Care Learning and Development Service	-	-	-	-	-								
25	Children and Young People	Special Educational Needs Service (inc Statutory SEN Assessment Service and strategic management of SEN Policy and Provision)	786	(97)	689	15	19				(50)		658	(31)	(2)
26	Children and Young People	Student Support Service (inc Finance/ Healthy Food and Drink)	337	(40)	297	18	9						307	9	
27	Children and Young People	Youth Offending Service	3,524	(1,577)	1,947	84	46			165			2,158	211	7
28	Children and Young People	Children & Young People	18,717	157	18,874	37	66			336	(1,175)		18,101	(773)	(42)
33	Community Services	Customer Access	99	4	103	3	3						105	3	
34	Community Services	Assessment of People with Learning Disabilities	1,508	(689)	819	35	44						863	44	
35	Community Services	Assessment of Older People and People with Physical Disabilities	4,708	(1,295)	3,413	129	135						3,548	135	
36	Community Services	Provision of Ordinary Living services	614	(629)	(15)	26	18						3	18	

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings		Net Change in Budget from 2007-08 to 2008-09		Change in FTE's
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	Net Change in Budget from 2007-08 to 2008-09 £k	Change in FTE's
37	Community Services	Provision of Independent Living Services	26,647	(20,467)	6,180	57	(309)			400	(200)	(10)	6,061	(119)	
38	Community Services	Day Care Services	13,323	(824)	12,498	311	363				(375)	(510)	11,976	(522)	(11)
39	Community Services	Home Care Services	25,835	(2,890)	22,945	207	788			850	(1,099)	(266)	23,218	273	(22)
40	Community Services	Respite Care	7,839	(4,179)	3,660	26	181						3,841	181	
41	Community Services	Residential Re-habilitation	-	-	-	-	-								
42	Community Services	Residential Care Services	92,935	(32,462)	60,474	362	2,299			3,000	(1,870)	(1,730)	62,173	1,699	
43	Community Services	Professional Social Work Services	353	1,064	1,416	11	10						1,427	10	
44	Community Services	Hospice Care Services	-	-	-	-	-								
45	Community Services	Supported Accommodation Service	-	-	-	-	-								
46	Community Services	Adult Placements Service	125	27	152	6	4				(75)		81	(71)	
47	Community Services	Safeguarding Adults Service	76	225	301	3	2						303	2	
48	Community Services	Support for Adults with HIV	150	(113)	37	4	1				(34)		4	(33)	
49	Community Services	Sensory Impairment Services	440	(29)	411	13	11						422	11	
50	Community Services	Mental Health Service	-	-	-	-	-								
51	Community Services	Meals on Wheels	851	(648)	202	11	(1)			160			362	159	
52	Community Services	Operational Support Services	307	124	431	3	9						440	9	
53	Community Services	Strategy, Planning and Policy Development	91	127	218	-	2						220	2	
54	Community Services	Audit of Care	310	496	806	10	9						815	9	
55	Community Services	Care Package Development	177	379	556	5	5						561	5	
56	Community Services	Commissioning Suppliers	-	-	-	-	-								
57	Community Services	Quality and Performance	-	-	-	-	-								
58	Community Services	Joint Health and Social Care Commissioning	4,049	(883)	3,165	-	88			125	(575)		2,803	(362)	
59	Community Services	Adult Learning Service	2,727	(2,707)	20	48	9				(48)		(18)	(39)	
60	Community Services	Archaeology Service	1,306	(1,441)	(135)	67	(1)						(136)	(1)	
61	Community Services	Archives Service	765	(178)	587	19	14						601	14	
62	Community Services	Arts Development Service	392	(78)	314	9	3			40			357	43	
63	Community Services	Countryside Service	1,085	(755)	330	15	5				(3)		332	2	
64	Community Services	Sports Development Service	210	(2)	208	21	5					(16)	198	(11)	(0)
65	Community Services	Libraries and Information Service	7,778	(2,337)	5,441	212	129		100	100	(125)		5,645	204	(6)
66	Community Services	Knuston Hall	598	(637)	(39)	14	(0)					(15)	(54)	(15)	
67	Community Services	River Nene Regional Park Partnership	-	-	-	-	-								
68	Community Services	Community Services	6,746	483	7,229	166	163		625	253	(610)		7,659	431	(27)

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings				Net Change in Budget from 2007-08 to 2008-09	Change in FTE's
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	Net Change in Budget from 2007-08 to 2008-09 £k	Change in FTE's	
73	Community Leadership	Contract and Performance Management - HECTOR	1,135	350	1,485	1	-					(1,200)	285	(1,200)		
74	Community Leadership	Contract and Performance Management - Maintenance	20,543	(432)	20,111	11	188		600	(200)	(80)	(930)	19,689	(422)		
75	Community Leadership	Contract and Performance Management - Highway Engineering	801	(455)	345	6	14						359	14		
76	Community Leadership	Contract and Performance Management - Transport Supply	72	118	190	123	13						203	13		
77	Community Leadership	Transport Management - Network	233	(0)	233	3	6						239	6		
78	Community Leadership	Transport Management - Street Works	663	(1,480)	(817)	25	(12)					(280)	(1,109)	(292)		
79	Community Leadership	Transport Management - Parking	1,871	(2,206)	(335)	52	(5)						(340)	(5)		
80	Community Leadership	Transport Management - Investigations and Searches	249	(239)	11	10	3						14	3		
81	Community Leadership	Transport Management - Data Management	228	(98)	131	5	4						135	4		
82	Community Leadership	Transport Management - Knowledge Management	38	(150)	(112)	-	1						(111)	1		
83	Community Leadership	Planning and Growth - Major Projects	1,034	(203)	831	9	5					(300)	536	(295)		
84	Community Leadership	Planning and Growth - Development	285	(85)	200	6	5						205	5		
85	Community Leadership	Planning and Growth - Transport Planning	108	(3)	105	4	3						108	3		
86	Community Leadership	Planning and Growth - Performance Management	8,981	8	8,989	5	11					(100)	8,900	(89)		
87	Community Leadership	Planning and Growth - Bus and Rail Development	4,198	(1,049)	3,149	4	110					(450)	2,810	(340)		
88	Community Leadership	Integration - Transport Services	(440)	(52)	(493)	21	43						(449)	43		
89	Community Leadership	Integration - Accessibility	13,617	(413)	13,205	4	614						13,819	614		
90	Community Leadership	Integration - Travel Choices	265	(136)	129	7	4						133	4		
91	Community Leadership	Integration - Customer Focus	288	(27)	261	14	8						268	8		
92	Community Leadership	Transport Projects - Casualty Reduction	1,415	(917)	498	21	(0)					(100)	398	(100)		
93	Community Leadership	Transport Projects - North Northants Area	442	0	443	11	14						456	14		
94	Community Leadership	Transport Projects - West Northants Area	331	(189)	142	10	6						148	6		
95	Community Leadership	Transport Projects - Programme Co-ordination	111	10	122	3	5						126	5		
96	Community Leadership	Transport Projects - Right of Way	625	15	640	17	14					(200)	454	(186)	(6)	
97	Community Leadership	Waste Procurement	187	194	381	1	6	391					777	397		
98	Community Leadership	Waste Operations and Capital	16,610	(1,537)	15,073	7	2,414	350		(505)		(171)	17,161	2,088		
99	Community Leadership	Waste Minimisation	311	212	523	6	5						528	5		
100	Community Leadership	Waste Admin	-	-	-	-	-									
101	Community Leadership	Waste Projects	427	195	622	1	5	150					777	155		
102	Community Leadership	Development Control	498	(143)	355	8	6					(15)	346	(9)		
103	Community Leadership	Strategic Partnerships & Delivery	596	56	652	8	12					(53)	611	(41)	(1)	
104	Community Leadership	Planning Policy	670	13	684	10	13					(10)	687	3		

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings				Net Change in Budget from 2007-08 to 2008-09		Change in FTE's
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	Net Change in Budget from 2007-08 to 2008-09 £k	Change in FTE's		
105	Community Leadership	Neighbourhood and Rural Renewal	778	(7)	770	16	19				(130)		659	(111)	(5)		
106	Community Leadership	Sustainable Communities Community Safety	1,422	(9)	1,413	7	5				(75)		1,343	(70)			
107	Community Leadership	Drug & Alcohol Action	356	(2)	354	10	-						354				
108	Community Leadership	Voluntary Sector Support Unit (VSSU)	2,779	62	2,841	6	7						2,848	7			
109	Community Leadership	Countrywide Traveller Unit (CTU)	252	(144)	109	4	2						111	2			
110	Community Leadership	Community Access & Launguage Unit (CALs)	402	(353)	49	5	2						51	2			
111	Community Leadership	Community Cohesion and Equalities	212	(57)	155	5	5						160	5			
113	Community Leadership	Policy and Performance Team	380	79	459	7	8						467	8			
114	Community Leadership	Food & Health	357	(3)	354	9	9						363	9			
115	Community Leadership	Trading Standards Community Safety	437	(4)	433	9	11					(90)	354	(79)	(4)		
116	Community Leadership	Fair Trading	556	(5)	551	12	14						565	14			
117	Community Leadership	Animal Health	318	(3)	315	7	8						323	8			
118	Community Leadership	Service Quality/ Performance Quality	318	(3)	315	11	8						323	8			
119	Community Leadership	Registration	1,021	(917)	105	24	8						113	8			
120	Community Leadership	Fire & Rescue - Planning and Performance Management/Performance Improvement	3,464	(372)	3,092	38	38			137	(200)		3,068	(25)			
121	Community Leadership	Fire & Rescue - Community Risk Reduction - Prevention	478	(2)	476	17	14						490	14			
122	Community Leadership	Fire & Rescue - Community Risk Reduction - Protection	332	(63)	269	24	8						277	8			
123	Community Leadership	Fire & Rescue - Community Risk Reduction - Response	16,111	(523)	15,587	305	400		112				16,100	512			
124	Community Leadership	Fire & Rescue - Support Services - HR	498	(44)	453	4	13						466	13			
125	Community Leadership	Fire & Rescue - Support Services - Health and Safety	104	(19)	84	-	3						87	3			
126	Community Leadership	Fire & Rescue - Support Services - ICT	795	(2)	793	12	9			63			865	72			
127	Community Leadership	Fire & Rescue - Support Services - Policy and Service Information	256	(43)	213	-	8						221	8			
128	Community Leadership	Fire & Rescue - Development & Assurance - Operational Assurance	24	-	24	-	1						25	1			
129	Community Leadership	Fire & Rescue - Development & Assurance - Equality and Diversity	40	-	40	-	1						41	1			
130	Community Leadership	Fire & Rescue - Development & Assurance - Workforce Development	149	-	149	4	3						153	3			
131	Community Leadership	Fire & Rescue - Development & Assurance - Community Safety Centre	-	-	-	-	-										
132	Community Leadership	Fire & Rescue - Development & Assurance - Training	481	-	481	1	1						482	1			
133	Community Leadership	Emergency Planning	409	(18)	391	13	9					(31)	369	(22)	(1)		
134	Community Leadership	Environmental Protection Service (Strategy and Planning)	-	-	-	-	-										
135	Community Leadership	Tourism Service	-	-	-	-	-										
136	Community Leadership	Community Leadership	1,802	(961)	840	-	6						846	6			
141	Business Support	Accounts Payable Service	887	(718)	169	13	8						177	8			

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings		Net Change in Budget from 2007-08 to 2008-09		Change in FTE's	
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	Net Change in Budget from 2007-08 to 2008-09 £k		
142	Business Support	Accounts Receivable Service	-	-	-	-	-									
143	Business Support	Financial Management & Reporting Service	733	888	1,621	34	41				(630)		1,032	(589)	(3)	
144	Business Support	Financial Accounting Service	3,188	(1,466)	1,722	69	62						1,784	62		
145	Business Support	Payroll Service	177	(144)	34	2	2						35	2		
146	Business Support	Insurance Service	177	(144)	34	3	2						35	2		
147	Business Support	Pensions Service	1,596	(1,293)	304	24	14						318	14		
148	Business Support	Financial Planning & Budgeting Service	98	353	450	13	17						467	17		
149	Business Support	Internal Audit and Risk Service	(14)	527	513	10	16						529	16		
150	Customers and Strategy	HR Policy Service	247	142	389	3	11						400	11		
151	Customers and Strategy	HR Advisory Service	1,274	594	1,868	18	38						1,906	38		
152	Customers and Strategy	HR Transactional Services	1,100	(707)	393	17	21						414	21		
153	Business Support	Corporate Recruitment	-	-	-	-	-									
154	Customers and Strategy	Pay and Benefits Service	-	-	-	-	-		962				962	962		
155	Customers and Strategy	Training & Development Service	3,007	(2,869)	137	38	12						149	12		
156	Customers and Strategy	Health & Safety Service	-	-	-	-	-									
157	Customers and Strategy	IT Strategy and Planning Service	3,398	(326)	3,072	10	91			1,400	(190)		4,373	1,301		
158	Customers and Strategy	IT Technology Service (hardware, peripherals, networks & software)	1,657	(321)	1,336	49	-						1,336			
159	Customers and Strategy	IT Help Desk Service	-	-	-	-	-									
160	Customers and Strategy	IT Information & Data Management Service	-	-	-	-	-									
161	Customers and Strategy	IT Web Development Service	-	-	-	-	-									
162	Customers and Strategy	IT Application Development Service	-	-	-	-	-									
163	Customers and Strategy	IT Business Continuity service	-	-	-	-	-									
164	Customers and Strategy	IT Programme Management Service	-	-	-	-	-									
165	Business Support	Legal Service (advice and support)	474	(147)	327	23	41				(700)		(331)	(659)	4	
166	Business Support	Property Planning and Strategy service	4,004	4,736	8,740	6	97						8,837	97		
167	Business Support	Property Helpdesk Service	-	-	-	-	-									
168	Business Support	Property Services	-	-	-	-	-			300	(1,000)		(700)	(700)		
169	Business Support	Property Support Services	531	(660)	(129)	-	(2)				(200)		(331)	(202)		
170	Business Support	Business Support Helpdesk Service	-	-	-	-	-									
171	Customers and Strategy	IT Business Relationship service	-	-	-	-	-									
172	Business Support	FOI / DPA service	-	-	-	-	-									
173	Business Support	Legal Administration service	-	-	-	-	-									

ABC Budget reporting lines - incl Base Budgets & FTEs								Givens/Unavoidables			Savings		Net Change in Budget from 2007-08 to 2008-09		Change in FTE's
ABC ref	Directorate	ABC description	Gross Revenue Budget 2007-08 £k	Income Budget 2007-08 £k	Net Budget 2007-08 £k	FTE's 2007-08	Inflation £k	Invest To save £k	Improvements £k	Maintain Service £k	Efficiencies £k	Disinvestments £k	Budget 2008-09 £k	2007-08 to 2008-09 £k	
174	Business Support	Business Support	472	532	1,004	-	16						1,020	16	
176	Customers and Strategy	Customer Services	328	(46)	282	10	10						292	10	
177	Customers and Strategy	Corporate Complaints Management Service	87	(1)	86	2	3						88	3	
178	Customers and Strategy	Communications and Marketing Service	635	53	689	18	11					(14)	685	(3)	(1)
179	Customers and Strategy	Corporate Planning and Performance Service	544	(106)	438	7	9					(296)	151	(287)	
180	Business Support	Leadership Support Service	189	(21)	168	5	6						174	6	
181	Business Support	Councillor Support Service	1,536	(44)	1,492	5	30			129			1,652	159	
182	Customers and Strategy	Change and Programme Management	3,512	9,659	13,171	8	36				(79)	(1,149)	11,979	(1,192)	
183	Business Support	Committee Operations Service	461	(13)	447	11	11						459	11	
184	Business Support	Democratic Support Service	777	(88)	689	4	17						705	17	
185	Customers and Strategy	Community Services (2)	-	-	-	-	-								
186	Customers and Strategy	Customers & Strategy	-	-	-	-	-								
188	Commercial	Commercial Service	337	(205)	132	22	-		310			(365)	77	(55)	
189	Business Support	Corporate Procurement Service	941	250	1,192	14	23				(24)	(38)	1,153	(39)	(1)
190	Commercial	Corporate Contracts Management Service	-	-	-	-	-								
191	Commercial	Commercial	-	-	-	-	-								
999	Children and Young People	Dedicated School Grant	422,566	(422,567)	(0)	7,310	-						(0)		
1000	Community Leadership	LAA (Local Area Agreement)	-	-	-	-	-								
1001	Community Leadership	Coroner	626	(0)	625	-	1			50			676	51	
9990	Other	Integrated Change Programme	(6,445)	(6,500)	(12,945)	-			1,000	12,258	(9,098)		(8,785)	4,160	
9990	Other	Excellence for our Customers			-	-									
9999	Other	Capital Financing and other	16,672	(9,744)	6,928	-	21			13,630	(26)	(296)	20,257	13,329	
9999	Various	Funding Transfers		9,744	9,744	-							9,744		
Total			913,185	(552,652)	360,533	11,909	10,803	891	3,709	33,142	(19,866)	(9,360)	379,852	19,320	(144.8)

Reconciliation of Changes from Draft to Final Budget

	Draft 2008-09 £'000	Technical Adjustments £'000	Service Changes £'000	Total £'000	Final 2008-09 £'000
Children & Young People	65,409	6,457	-94	6,363	71,772
Community Services	129,932	623	1,351	1,974	131,906
Community Leadership (incl Protective Services)	90,917	486	209	695	91,612
Commercial	340	34	0	34	374
Customers & Strategy	12,197	527	0	527	12,724
Business Support	23,448	-7,636	-129	-7,765	15,683
Integrated Change Programme	16,084	-1,184	-742	-1,926	14,158
Excellence for our Customers	-9,098		1,000	1,000	-8,098
Service Groups Total	329,229	-693	1,595	902	330,131
Levies & Precepts	1,001		-89	-89	912
Capital Financing and Interest	34,966			0	34,966
Contribution to Earmarked Reserves	3,160		2,000	2,000	5,160
Contribution to General Reserves	6,751		4	4	6,755
Additional Cost of Redundancies	2,130			0	2,130
Efficiencies	-500		500	500	0
Procurement Savings	0	-202		-202	-202
Other	-71	1,267	-1,196	71	0
Total Expenditure	376,666	372	2,814	3,186	379,852
One-off funding 2007-08	0			0	0
One-off funding 2008-09	-14,000		-1,270	-1,270	-15,270
Total Budget Requirement	362,666	372	1,544	1,916	364,582
Formula Grant	-143,777		38	38	-143,739
Less Council Tax Surpluses from Previous Years	-2,000		-136	-136	-2,136
Amount to be Raised Through Council Tax	216,889	372	1,446	1,818	218,707
Number of Band D Equivalent Homes	226,860				228,762
Council Tax for a Band D Property	£956.05				£956.05
Increase Since 2007-08	4.20%				4.20%

Reconciliation of Movements from Draft to Final Budget

	Children & Young People	Community Services	Community Leadership (incl Protective Services)	Commercial	Customers & Strategy	Business Support	Integrated Change Programme	Excellence for our Customers	Other	Total
Draft Budgets	65,409	129,932	90,917	340	12,197	23,448	16,084	(9,098)	47,437	376,666
Technical Adjustments										
2007-08 undeliverables						(1,170)	(768)		1,938	-
Property Centralisation	6,242	735	468	34	92	(7,571)				-
Stationery procurement	(28)	(60)	75		(62)			75		-
VR and Vacancies adj	(117)	(50)	(56)		22	25	188			12
Business Support Service Desk					210	(210)				-
Training					76		578		(654)	-
Procurement					176	(176)				-
Budget Realignments - ERP and others					(8)	302	(12)		(294)	(12)
VASCO Tokens	(12)	(3)			21	(6)				-
Formula Spending Share Adj	372									372
Sub-Total	6,457	622	487	34	527	(8,806)	(14)		1,065	372
Service changes										
Inflation	(230)	(143)	(637)						21	(989)
<u>Maintaining/Improving Service</u>										
Reclassification of inflation									(21)	(21)
Pension Strain	286									286
Removal of growth for unachievable income target	(50)									(50)
Reduction of Growth on Youth Offending Services	(100)									(100)
Transfer of schemes from Capital Programme		525								525
Libraries - undeliverable income		100								100
Royal & Derngate contribution		40								40
Libraries - Discovery Centres		100								100
Winter Gritting in villages			400							400
Subsidy to the Bus Network			200							200
Car leasing scheme						(50)				(50)
ICP - reassessment of non-achievable benefits							(1,911)			(1,911)
Reallocation of Savings						1,170			(1,170)	-
EfoC additional Investment								1,000		1,000
Creation of Capital Reserve									2,000	2,000
Contribution to General Reserves									4	4
Environment Agency precepts									31	31
<u>Efficiencies</u>										
Staffing reduction in Delivery Service areas		(250)								(250)
Inflation allowance to residential care providers		600								600
Reorganisation of Central Library		41								41
Centre for Independent Living		75								75
Provision of Country Parks & Open Spaces		13								13
VCS Grants budget			272							272
Street-lighting procurement			(26)							(26)
Removal of contribution to Fire ill-health pension reserve			(200)							(200)
Energy savings						(79)				(79)
Additional efficiencies to be found in Draft Budget									500	500
Procurement									(26)	(26)
<u>Disinvestment</u>										
Modernisation of LD Services		250								250
Fire telephony			63							63
Fire - realignment of Base Budget			137							137
Empty Properties discount									(120)	(120)
Sub-Total	(94)	1,351	209			1,041	(1,911)	1,000	1,219	2,815
Total movements	6,363	1,973	696	34	527	(7,765)	(1,925)	1,000	2,284	3,187
Final Budget	71,772	131,906	91,613	373	12,724	15,683	14,158	(8,098)	49,721	379,852