



NORTHAMPTON
BOROUGH COUNCIL

CABINET AGENDA

Monday, 17 December 2007

6:00 pm

Members of the Cabinet:

Councillor: Tony Woods (Leader of the Council)

Councillors: Brendan Glynane, Sally Beardsworth, Richard Church,
Trini Crane, Brian Hoare, Malcolm Mildren

Chief Executive David Kennedy

If you have any enquiries about this agenda please contact A.May 01604 837355 or e mail
amay@northampton.gov.uk

PORTFOLIOS OF CABINET MEMBERS

CABINET MEMBER	PORTFOLIO TITLE
Councillor A. Woods	Leader Partnership and Improvement
Councillor B. Glynane	Deputy Leader Community Engagement & Safety
Councillor S. Beardsworth	Housing
Councillor R. Church	Regeneration
Councillor T. Crake	Environment
Councillor B. Hoare	Performance
Councillor M. Mildren	Finance

NORTHAMPTON BOROUGH COUNCIL

CABINET

Your attendance is requested at a Special meeting to be held in the Jeffery Room, the Guildhall on Monday, 17 December 2007 at 6:00 pm.

D.Kennedy
Chief Executive

AGENDA

1. APOLOGIES
2. DEPUTATIONS/PUBLIC ADDRESSES
Members of the public wishing to address the Cabinet must register their interest by 12 noon on the day of the meeting by contacting Annie May on 01604 837355 or e mail amay@northampton.gov.uk
3. MINUTES
4. DECLARATION OF INTEREST
5. COUNCIL WIDE REVENUE BUDGET 2008/09 - 2010/11 - CONSULTATION
Report of Director of Finance (copy herewith)
6. DRAFT CORPORATE PLAN PRIORITIES FOR CONSULTATION
Report of Chief Executive (copy herewith)
7. EXCLUSION OF PUBLIC AND PRESS
THE CHAIR TO MOVE:
"THAT THE PUBLIC AND PRESS BE EXCLUDED FROM THE REMAINDER OF THE MEETING ON THE GROUNDS THAT THERE IS LIKELY TO BE DISCLOSURE TO THEM OF SUCH CATEGORIES OF EXEMPT INFORMATION AS DEFINED BY SECTION 100(1) OF THE LOCAL GOVERNMENT ACT 1972 AS LISTED AGAINST SUCH ITEMS OF BUSINESS BY REFERENCE TO THE APPROPRIATE PARAGRAPH OF SCHEDULE 12A TO SUCH ACT."

Appendices
7



NORTHAMPTON
BOROUGH COUNCIL

Item No.

CABINET REPORT

Report Title	COUNCIL WIDE GENERAL FUND REVENUE BUDGET 2008/09 – 2010/11
---------------------	---

AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	17 December 2007
Key Decision:	YES
Listed on Forward Plan:	NO
Within Policy:	YES
Policy Document:	NO
Directorate:	Governance and Improvement
Accountable Cabinet Member:	Malcolm Mildren
Ward(s)	N/A

1. Purpose

- 1.1 To approve the Cabinet's draft budget proposals as attached summarised in Annex A detailed in Annex B and supporting annexes and recommended Council Tax levels for public consultation.
- 1.2 To provide details of the updated Formula Grant announcement for 2008/09 and progress in compiling the 2008/09 – 2011/12 General Fund revenue budget, setting out the issues considered as part of the revenue budget setting process.

2. Recommendations

- 2.1 That the details of the Provisional Local Government Finance Settlement be noted.
- 2.2 That the Cabinet's budget proposals for 2008/09 and indicative budgets for 2009/10, and 2010/11 as summarised in Annex A and detailed in Annex B and supporting annexes, and proposed council tax increase of 4.95% for 2008/09 and the indicative 4.95% for 2009/10 and 2010/11 be approved for public consultation.

- 2.3 That the potential receipt of any Local Authority Business Growth Incentive monies received be noted.
- 2.4 That the budget consultation leaflet be approved.
- 2.5 That the proposed contribution to and level of reserves as set out in the report be approved.

3. Issues and Choices

3.1 Report Background

Local Preparation

- 3.1.1 The Board approved the timetable and process for the Medium Term Plan and budgets in the summer. The report set out the financial parameters for budget projections 2008/09 – 2010/11.
- 3.1.2 The budget process was closely linked to the corporate plan and the objectives set out in it.

Timetable

- 3.1.3 The key milestones were as follows:

July – Budget and medium term planning process launch.

August – Officers work up continuation budget including inflation and unavoidable growth.

September – Phase 1 continuation budget challenged by Director of Finance and completed. Officers work up Medium Term Planning (MTP) options appraisals where required.

October/November – MTP options reviewed and challenged. First public consultation on spending priorities takes place. Ongoing monitoring of Government announcements is undertaken.

December – Provisional Formula Grant announcement. Cabinet consider and agree proposals for consultation budget.

December/January – main public consultation on budget and proposed level of council tax.

End January/February – Final Formula Grant settlement announcement is received from Government.

February – Cabinet recommends budget to Council. Council agrees budget and council tax.

3.2 Issues

National Events

- 3.2.1 This report sets out the issues facing decision makers, with the aim of allowing as much information as possible to be in the public domain, as early as possible.
- 3.2.2 There are several areas of Government policy that have influenced the Council in considering the costs of growth and limits placed on Government grant.
- 3.2.3 The Government has not adequately measured the costs of growth, in particular the revenue costs. In the past their figures have always been two years out of date. In a move to recognise this problem changes were made to the formula grant system from 2006/07 to base population figures on forward projections to recognise, in part, the cost pressures faced by growth authorities. However it is recognised that in the growth areas these forward projections are not necessarily keeping pace with the actual increases in population.
- 3.2.4 The population figures used in the draft settlement are a particular problem as the forecasts for 2008/09 onwards are approximately 3,000 lower than the revised mid 2006 estimate published in October 2007. This is because the population figure used for the formula was taken in September 2007. The implication is that this authority is providing services for over 3,000 people for which it is not being properly funded.
- 3.2.5 What recognition of growth there is in the formula is also heavily negated by the operation of the floor damping mechanism which scaled back the increase above the floor by 72.6% for next year. The impact of damping in 2008/09 is a reduction in formula grant of £121k, which is equivalent to 1% on Council tax. Note, however that this authority has benefited from the floor mechanism in the past, when it has had its grant raised up to the floor to give it a minimum increase, and will again in the third year of the settlement.
- 3.2.6 Northampton has been particularly hit by the poor settlement nationally for district authorities who received a national average of 1.7% increase for 2008/09 (Northampton received just 1.2% increase).
- 3.2.7 The Spending Review 2007 (SR2007) announcement was disappointing for local authorities generally. Being a planned real terms increase each year of just 1% nationally.
- 3.2.8 The SR2007 also announced an extension to the three-year Local Authority Business Growth Incentive (LABGI) scheme with £50m available in 2009/10 and £100m in 2010/11. This is disappointing in that there was no indication of any LABGI announcement during 2008/09, and the total allocation over the three-year period is only £150m, compared to £1bn over the previous spending review period.
- 3.2.9 The Government has recently closed a consultation on the principles for the future distribution and timing of LABGI announcements to which this authority has responded.

- 3.2.10 As part of the pre budget report and SR2007 announcement the Chancellor emphasised that he expected the funding made available to local authorities together with the 3% cashable savings targets would ensure that council would keep council tax increases well below 5%.
- 3.2.11 Members will need to consider whether the Council Tax they set could be deemed to be excessive and therefore be subject to capping.
- 3.2.12 The Review was always expected to generate a real terms minimal funding increase for local government, with a far greater emphasis on cashable efficiency savings. In the event a real terms increase of 1% was announced nationally, but it should be noted that this is the average across all authorities and districts in particular will receive a real terms decrease in funding if there are no changes for the final settlement.

Value for money and Annual Efficiency Targets

- 3.2.13 A feature of the budget process has been a focus on obtaining further efficiency for the latest year of Annual Efficiency targets. The Council is required to produce an Annual Efficiency Statement [AES] in advance of each financial year, a mid-year review in November and a backward-looking statement after the end of the financial year.
- 3.2.14 In the December 2007 pre-budget report the Chancellor confirmed that as part of CSR07, future efficiency targets would be set for local authorities based on 3% year on year cashable savings. This was confirmed in both the March 2007 Budget announcement and the SR2007 announcement in October.
- 3.2.15 As part of the value for money work undertaken for the CPA, a number of options were proposed with a view to delivering efficiency savings to help the authority
- a) to deliver its services more efficiently and effectively
 - b) to help deliver its efficiency savings target – (3% cashable efficiency savings each year).

Use of Reserves

- 3.2.16 The budget agreed in February 2007, assumed £890k use of general reserves as part of the 2007/08 budget. A prudent level of reserves, along with appropriate application of reserves, should be part of the overall budget. An annual risk assessment is undertaken to ascertain the minimum level of reserves the authority should hold. This suggests that £3.0m should be the minimum for 2008/09. Table 1 below outlines the current level of reserves for 2007/08 and proposed use which reflects an increase of £562k over and above the £890k previously assumed, this is offset by the forecast underspend as at month 8 monitoring:

Table 1: Forecast Level of Reserves as at 31 November 2007

		£,000
	General Fund Balance as at 01.04.2007	2,893
<i>Plus</i>	Budgeted contribution to reserves*	1,250
<i>Less:</i>	Budgeted Use of Reserves	(890)
<i>Less:</i>	Funding for concessionary fares	(312)
<i>Less:</i>	Funding for car parking	(250)
<i>Less:</i>	2007/08 forecast surplus attributable to General Fund as outlined in Table 1	342
	Total estimated General Fund balance at 31.03.2008	3,033

Planning Levels of Resources

3.2.17 There are two main funding streams for local authorities. The first is from Government – Formula Grant, consisting of Revenue Support Grant (RSG) and the redistributed Business Rate (NNDR), and the second is local taxation.

Council Tax

3.2.18 Options for Council Tax levels were considered by Cabinet in December 2007. This included the option of either a nil increase or a reduction. These options were rejected in the context of the needs of the borough and a planning figure of 4.95% was agreed.

3.2.19 Latest projections show that every 1% increase in Council Tax generates approximately £120k.

3.2.20 A collection fund deficit of £30,000 is currently estimated for 2007/08. Any surplus or deficit is distributed between the precepting authorities.

2008/09 Provisional Settlement

3.2.21 On 6 December 2007 the Government announced the proposed Local Government Settlement for 2008/09 to 2010/11. This is shown in Table 2 below.

Table 2: Proposed 2008/09 Settlement

	2008/09 £m	2009/10* £m	2010/11* £m
Redistributed Business Rates	16.453	16.540	16.622
Revenue Support Grant	2.290	2.302	2.314
Total Formula Grant	18.743	18.842	18.936

**The actual split for years 2 and 3 has not yet been released, it has therefore been split pro rata based on the 2008/09 split.*

3.2.22 The consultation period on the proposed Local Government Settlement for 2008/09 will end on 8th January 2008, with final figures being confirmed in late January/early February 2008.

LABGI

3.2.23 It is unclear at this stage whether the authority is likely to receive any LABGI funding in the announcement due in February 2008. If an allocation is made, it would be imprudent to use any of this anticipated money to balance the general fund budget as this is a "one off" sum and is not guaranteed.

Total Resources

3.2.24 The total resources available to the Council are estimated as shown below in Table 3:

Table 3: Total Resources available to Northampton Borough Council

	2008-09	2009-10	2010-11
	£m	£m	£m
Formula Grant	18,743	18,842	18,936
Unringfenced Concessionary Fares Grant	678	693	713
Council Tax	12,913	13,720	14,543
Total	32,334	33,255	34,192

3.2.25 At this stage it must be stressed that the Formula Grant projections from 2008/09 onwards are from the provisional settlement, as the final settlement announcement due in January 2008 could differ from the provisional announcement.

3.2.26 The Cabinet will consider recommending for public consultation the draft budget for 2008/09 and its indicative budgets for 2009/10 and 2010/11 as set out in Annex A, which assume a 4.95% Council Tax increase in each of these years. In arriving at this decision the Cabinet has taken account of reviews of:

- corporate priorities;
- continuation budgets,
- efficiencies that have been achieved through the Gershon process,
- growth items identified through the Medium Term Planning (MTP) process,
- the current and planned levels of reserves, and
- the outcome of the formula grant settlement

3.2.27 The Cabinet has sought to protect the Council's corporate priorities from the brunt of service cuts and the growth items are targeted on the Council's priority areas.

3.2.28 The aim of the process was to arrive at a sound three-year financial plan that sought to improve services in the priority areas, consistent with maintaining a low Council Tax.

3.2.29 Annexes A to D set out the proposed changes.

Expenditure Proposals

3.2.30 The 2008/09 - 2010/11 spending illustrations, including all the reductions and discretionary income, are set out in Table 4 below.

Table 4: Summary of Financial Annexes

	2008/09	2009/10	2010/11
	£m	£m	£m
Budget Requirement before Use of Reserves	32.714	33.255	34.192
Resources available	(32.334)	(33.255)	(34.192)
Use of Reserves	(0.380)	0	0
Council Tax implied increase	4.95%	4.95%	4.95%

3.2.31 The changes in budgets are set out in detail in Annexes A to D – the key to the Annexes is set out at 4.7.

3.2.32 At this stage the figures included for Debt Financing are a best estimate pending development of the capital programme and the impact of financing it.

3.2.33 Before setting the formal budget members will have to satisfy the legal requirement that they have identified ways to meet the identified shortfall.

Council Tax Recommendations

3.2.34 The District Council's 2007/08 Band D Council Tax is £188.44. In 2008-09, the Band D at the resource illustration is £197.77, representing a 4.95% increase in Council Tax.

3.2.35 The Medium Term Plan requires the Council to look ahead. Whilst the budgets for years 2, and 3 have been more comprehensively prepared than previously, there may be opportunities to reduce expenditure arising in the future, or changes to the Government funding arrangements. At the time of writing the three-year prognosis is that, on the basis of current policies and with the caveats outlined above, the level of expenditure and Council Tax in years 2, and 3 will be as follows if no further work ensues:

Corporate Plan and Consultation

3.2.36 The Council agreed the Corporate Plan for 2007/ 2011 at its meeting on the 28th June 2007. The plan is renewed on an annual basis. The plan identifies the council's priorities for 2007/ 2011 as:

- We will ensure that our communities are safer, greener and cleaner.
- We will improve housing and health to enhance the wellbeing of our communities.
- We will deliver quality services to our customers and communities.
- We will promote economic development and growth in Northampton.
- We will strengthen our commitment to partnership working and engaging with our communities to deliver better outcomes.

3.2.37 In order to develop the Council's Corporate Plan priorities for 2008/11 and outcomes to be achieved for each of the priorities, the Council has sought the views of local residents and stakeholders.

3.2.38 Analysis of the feedback from the consultation sessions indicates that people's concerns have not changed since the last Corporate Plan was developed. The consultation did not identify any major gaps. However a number of priorities for local people were related to activities that the council does not directly provide but contributes to through partnership working and priorities could be amended to more explicitly incorporate some of those areas.

3.2.39 The results of the focus group research have established that local people's needs and wants for the town have remained largely the same as last year. The above priorities represent what the council set out to achieve last year as well as our priorities for the year ahead.

3.2.40 The draft corporate plan, revised following initial consultation, will be subject to further consultation to inform the development of specific outcomes to be developed through detailed service planning to ensure that the services we deliver against priorities meet the needs of local communities.

3.2.41 The draft corporate plan priorities for consultation will be considered by the Cabinet on 17 December 2007 alongside the budget proposals. Consultation with stakeholders on the draft budget and Corporate Plan will continue into January 2008.

3.2.42 The Cabinet is keen to listen to the debate on the budget proposals for Northampton Borough Council. This debate takes place at a time when the issue of good public services and their funding is to the fore. Following receipt of the consultation analysis, the Cabinet will recommend a budget at its meeting in mid February 2008, for consideration at the Council meeting on 28 February 2008.

3.3 Choices (Options)

- 3.3.1 The Cabinet can agree that the budget proposals for 2008/09 and indicative budgets for 2009/10, and 2010/11 as summarised in the annexes to this report are approved for public consultation.
- 3.3.2 The Cabinet can agree that the proposed council tax increase of 4.95% for 2008/09 and the indicative 4.95% for 2009/10 and 2010/11 are approved for public consultation.
- 3.3.3 The Cabinet can approve the proposed use of reserves as set out in the report be approved.
- 3.3.4 The Cabinet can choose to make changes to the budget proposals and the proposed council tax levels subject to the advice of the Chief Financial Officer.

4. Implications (including financial implications)

4.1 Policy

- 4.1.1 None

4.2 Resources and Risk

- 4.2.1 In addition to the Borough Council's own Council Tax, there are separate Council Taxes for Northamptonshire County Council, the Parish Areas, the Fire Authority and the Police Authority.
- 4.2.2 The provisional local government finance settlement announced on 6 December 2007 is subject to change and will be updated when the final settlement is announced, at the end of January/early February 2008.
- 4.2.3 Information will be included in the report to the Council meeting on 28 February 2008 on the level of spend for the county, the Parishes, the Fire Authority, the Police Authority, and the final Formula Grant settlement.

4.3 Legal

- 4.3.1 There are no specific legal issues arising from this report.

4.4 Equality

- 4.4.1 Equality and Diversity were considered as a part of the budget build process, and an equalities assessment was completed as part of each medium term planning option submitted.

4.5 Consultees (Internal and External)

- 4.5.1 Internally Corporate Managers and Budget Managers have been consulted, and Management Board has carried out a detailed challenge of the budget.
- 4.5.2 This paper is to agree to put out a draft budget and council tax to public consultation, which will be undertaken with the general public, partners of the Council and businesses. This is in line with best practice and the statutory requirements of the Local Government Finance Act 1992

4.6 How the Proposals deliver Priority Outcomes

4.6.1 All of the discretionary proposals in the draft budget have been assessed against the corporate priorities as set out in the Corporate Plan.

4.7 Other Implications

The **Annexes** are set out as follows:

- A. Proposed Budget 2008/09 and Budget Projections 2009/10 - 2010/11
- B1. Summary and Detailed Service Budgets – Governance and Improvement
- B2. Summary and Detailed Service Budgets – Customers and Service Delivery
- B3. Summary and Detailed Service Budgets – People, Planning, and Improvement
- C. Adjustments in Service Levels
- D. Investment in Priority Services
- E. Formula Grant
- F. Budget Consultation Leaflet

5. Background Papers

5.1 Cabinet Reports: 3 December 2007 Budget Monitoring 2007/08 – Position as at the end of October 2007

5.2 External documents:

- HM Treasury - 2007 Pre-Budget Report and Comprehensive Spending Review.
- CLG – Provisional Local Government Finance settlement 2008/09 – 2010/11

Rebecca Smith, Assistant Head of Finance, ext. 8046
Isabell Procter, Corporate Director, ext. 8757

2008/09, 2009/10 and 2010/11 Proposed General Fund Revenue Budget

	2007/08 Budget Proposal £	2008/09 Projected Budget £	2009/10 Projected Budget £	2010/11 Projected Budget £	Note
<u>Expenditure</u>					
<u>Service Expenditure - Continuation Budgets *</u>					
Governance & Improvement	14,619	14,878	15,087	15,404	
Customers & Service Delivery	15,214	17,457	18,263	19,298	
People, Planning & Regeneration	7,302	8,452	7,727	8,009	
Sub Total	37,135	40,788	41,077	42,712	
Recharges to Other Funds	(7,069)	(7,399)	(7,584)	(7,774)	
2007/08 Pay Award Adjustment	0	(152)	(156)	(161)	
Pension Fund /Other Salary Adjustments	0	(85)	401	927	
Pay and Grading Costs	0	0	0	0	
Vacancy target	0	(614)	(614)	(614)	
Further Efficiencies to be found	0	0	(707)	(1,238)	
Debt Financing**	237	237	400	400	
Parish Grants	(59)	(61)	(61)	(61)	
Use of Reserves	(889)	(280)	0	0	
Transfer from Earmarked Reserves	0	(600)	0	0	
Contribution to Balances	1,250	500	500	0	
Total Budget Requirement	30,605	32,334	33,255	34,192	
<u>Funded By</u>					
RSG/NNDR	(18,405)	(18,743)	(18,842)	(18,936)	
Government Funding for Concessionary Fares	0	(678)	(693)	(713)	
Collection Fund (Surplus) / Deficit	20	30	0	0	
Council Tax: Previous Years	(12,219)	(12,219)	(12,943)	(13,719)	
Council Tax: Taxbase	0	(113)	(129)	(137)	
Council Tax: 4.95% increase***	0	(611)	(647)	(686)	
Total Revenue Support Grant, National Non Domestic Rates and Local Taxation	(30,604)	(32,334)	(33,255)	(34,192)	
Contribution (To) / From Balances	1	0	0	(0)	

Key

* This excludes All Medium Term Planning (MTP) Options

** Initial figures subject to changes following the Capital programme development

*** A 1% increase in council tax is equivalent to funding of approximately £123k

Governance & Improvement
CONTINUATION BUDGET - SUMMARY

	2008/09	2009/10
	£	£
Base Budget (Inc Virements)	14,535,011	14,535,321
Inflation	894,570	1,520,048
Effects of Prior Year Budget decisions	(66,310)	(71,310)
Volume Changes	0	0
Efficiency Savings	(553,227)	(723,300)
Revenue Implications of Capital	0	0
Unavoidable Growth/Savings	159,270	(54,467)
Income Analysis	(91,116)	(119,746)
Total Continuation Budget	14,878,198	15,086,546

2010/11**£**

14,535,731

2,170,575

(71,310)

0

(885,511)

0

(190,825)**(154,364)****15,404,296**

ORIGINAL BUDGET 2007/2008	14,619,310	14,619,310	14,619,310	
CONTINUATION BUDGET				
PERMANENT VIREMENTS BETWEEN SERVICES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Consumables	(19,630)	(19,630)	(19,630)	Transfer of consumables budget from IT
Finance	(68,689)	(68,379)	(67,969)	Adjustment of budget for Finance Restructure
Legal Services	4,020	4,020	4,020	£4k for contractual obligations re officer parking
TOTAL PERMANENT VIREMENTS	(84,299)	(83,989)	(83,579)	
INFLATION				
	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Payroll Adjustments				
Pay Inflation & Salary Increments including effect on National Insurance and Superannuation on contracted pay	619,021	1,009,431	1,414,525	Estimated Pay award Inflation has been applied at the following rates: 2008/09 @ 2.75%, 2009/10 @ 2.75%, 2010/11 @ 2.75%, the cost of increment entitlement and increase
Total Payroll Adjustments	619,021	1,009,431	1,414,525	
Contractual Inflation				
Gas	0	7,387	15,294	Inflation : 2008/09 @ 0%, 2009/10 @ 7%, 2010/11 @ 7%
Electric	0	10,857	36,950	Inflation: 2008/09 @ 0%, 2009/10 @ 3%, 2010/11 @ 7%
NNDR	17,822	36,097	54,839	Inflation: 2008/09 @ 2.54%, 2009/10 @ 2.54%, 2010/11 @ 2.54%
Water	3,319	6,801	10,457	Inflation : 2008/09 @ 5%, 2009/10 @ 5%, 2010/11 @ 5%
Insurance	7,260	14,714	22,367	Inflation : 2008/09 @ 3.3%, 2009/10 @ 3.3%, 2010/11 @ 3.3%
Vehicle Allowances	1,608	3,269	4,986	Inflation : 2008/09 @ 2.7%, 2009/10 @ 2.7%, 2010/11 @ 2.7%
Total Contractual Inflation	30,009	79,125	144,893	

INFLATION	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Non Pay Inflation				
Inflation on Supplies & Services and deminimis central inflation	173,378	342,076	502,859	Reversed out as a Gershon Efficiency Saving
Community Grants	38,254	39,629	41,057	Inflation on Community Grants
External Audit	2,970	5,970	9,000	Increase in external audit fees based on planning assumption
Internal Audit	2,000	4,020	6,060	Increase in internal audit fees based on planning assumption
Investment Property	17,140	17,260	17,390	Increase costs in relation to the Investment Properties
Office Accommodation	1,460	1,460	1,460	Costs to cover Fire & Burglar alarms
Software licences	7,488	15,177	24,381	Inflation on various Software Licences
Information Technology	1,440	2,930	4,470	Hardware support for 24 hour maintenance contracts for Cliftonville House and Exeter Place
Telephones	1,410	2,970	4,480	Hardware Maintenance for the various Telecommunications systems
Total Non Pay Inflation	245,540	431,492	611,157	
TOTAL INFLATION	894,570	1,520,048	2,170,575	
EFFECTS OF PREVIOUS YEARS DECISIONS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Prior Year Budget Decisions				
Approved Savings and Efficiency Options as per 2007/10 Budget Process - Full year saving	(66,310)	(71,310)	(71,310)	Reflects the full year effect of the policy and efficiency savings approved as part of the 2007/8 - 2009/10 budget setting process.
Total PY Budget Decisions	(66,310)	(71,310)	(71,310)	
TOTAL EFFECTS				
VOLUME CHANGES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
TOTAL VOLUME CHANGES	0	0	0	

Efficiency Savings (Gershon)	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
New Efficiency Savings				
Gas	(13,044)	(13,044)	(13,044)	Reduction on Gas prices due to renegotiation of the contract
Recruitment	(32,360)	(32,360)	(32,360)	Recruitment Costs & Relocation costs to be funded from Vacancy savings
Staff Agency Savings	(50,000)	(50,000)	(50,000)	Savings from entry into a Vendor neutral contract offset by 1 FTE to manage the system.
NNDR	(50,000)	(50,000)	(50,000)	Anticipated Savings as a result of challenging NNDR on NBC properties.
Postage	(10,000)	(10,000)	(10,000)	Anticipated savings arising from VFM review of postage contract.
Printing	TBA	TBA	TBA	Anticipated Savings arising from VFM review of printing.
Information Technology	(186,191)	(186,191)	(186,191)	Saving of both Hardware and Software maintenance as result of the Mainframe being replaced with servers
Inflation on Community Grants	(38,254)	(39,629)	(41,057)	Inflation on Community Grants reversed out as a Gershon efficiency
Inflation on Supplies & Services	(173,378)	(342,076)	(502,859)	Inflation on supplies and services reversed out as a Gershon efficiency
Total New Efficiency Savings	(553,227)	(723,300)	(885,511)	
TOTAL EFFICIENCY SAVINGS	(553,227)	(723,300)	(885,511)	
TOTAL CONTINUATION BUDGET	14,810,044	15,260,759	15,749,485	
GROWTH BUDGET				
ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Legislative changes				
NNDR	120,693	123,924	127,237	NNDR on empty properties
Office Accommodation	5,000	5,000	5,000	Costs of additional security to prevent lone working
Budget realignment				
Local Area Agreement	13,300	13,300	13,300	Payment to The LAA Children and Young People's Partnership Board formally funded thought the Road menders grant for 2007/08 this does not continue in future years.
Citizens Panel	7,000	7,000	7,000	Funding for a citizens panel to enable us to work closely with the citizens of Northampton
Pensions	35,757	(182,491)	(323,432)	Adjustment to budget to reflect added years contributions for staff who have left the Authority on the grounds of efficiency

Office Accommodation	7,300	7,300	7,300	Costs to cover Fire & Burglar alarms
ESSENTIAL GROWTH/SAVINGS	2008/09 Latest	2009/10	2010/11	COMMENTS
	£	£	£	
Office Accommodation	1,000	1,000	1,000	Increase in payments relating to Performing Rights
Other Buildings & Land	11,720	11,870	12,010	Increase costs in relation to the Investment Properties
Markets	1,000	1,000	1,000	Fees for Market Traders Federation
Markets	4,000	4,000	4,000	Cleaning & Rubbish removal at the Market
LD02 - Electoral Services	(178,490)	(178,490)	(178,490)	Removal of Borough elections budget as no election for the next 3 years
Software licences	19,990	20,120	20,250	Budget correction for software licences due to changes in software and incorrect budgets
Other Buildings & Land	80,000	80,000	80,000	NNDR on The Guildhall incorrectly budgeted in 2007/08
Legal	31,000	32,000	33,000	Unbudgeted cost of Legal Secretary for the Solicitor to the Council
Total Essential Growth/Savings	159,270	(54,467)	(190,825)	
TOTAL ESSENTIAL GROWTH/SAVINGS	159,270	(54,467)	(190,825)	
TOTAL GROWTH BUDGET	159,270	(54,467)	(190,825)	
CONTINUATION BUDGET Including Growth	14,969,314	15,206,292	15,558,660	
OPTIONS BUDGET				
INCOME	2008/09 Latest	2009/10	2010/11	COMMENTS
	£	£	£	
Other Buildings & Land	(55,900)	(84,900)	(119,900)	Income from Increased rental of Industrial Units and rent due from rent reviews (incl inflation)
Licensing	(35,216)	(34,846)	(34,464)	Estimated Fee Income for gambling licences as result of the Gambling Act 2005 based on the number and type of Licensed premises in the borough offset with cost P/T Gambling Enforcement Officer as a result of increased duties under the Gambling Act 2007
TOTAL INCOME	(91,116)	(119,746)	(154,364)	
BUDGET BEFORE SAVINGS AND GROWTH	14,878,198	15,086,546	15,404,296	<i>This is the Budget that appears on the Funding sheet</i>

Customers & Service Delivery
CONTINUATION BUDGET - SUMMARY

	2008/09	2009/10
	£	£
Base Budget (Inc Virements)	15,264,120	15,264,120
Inflation	2,246,217	3,416,873
Effects of Prior Year Budget decisions	(333,730)	(334,100)
Volume Changes	32,800	113,930
Efficiency Savings	(390,574)	(667,677)
Revenue Implications of Capital	0	0
Unavoidable Growth/Savings	892,892	780,062
Income Analysis	(254,250)	(310,100)
Total Continuation Budget	17,457,475	18,263,108

2010/11

£

15,264,120

4,688,870

(334,100)

113,930

(925,097)

0

858,089

(367,750)**19,298,062**

ORIGINAL BUDGET 2007/2008	15,214,080	15,214,080	15,214,080	
CONTINUATION BUDGET				
PERMANENT VIREMENTS BETWEEN SERVICES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Consumables	13,180	13,180	13,180	Transfer of consumables budget from IT
Customer Services	40,880	40,880	40,880	Transfer of post from Planning
Legal Services	(4,020)	(4,020)	(4,020)	£4k for contractual obligations re officer parking
TOTAL PERMANENT VIREMENTS	50,040	50,040	50,040	
INFLATION	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Payroll Adjustments				
Pay Inflation & Salary Increments including effect on National Insurance and Superannuation on contracted pay	1,911,057	2,701,550	3,557,251	Estimated Pay award Inflation has been applied at the following rates: 2008/09 @ 2.75%, 2009/10 @ 2.75%, 2010/11 @ 2.75%, the cost of increment entitlement and increase
Total Payroll Adjustments	1,911,057	2,701,550	3,557,251	
Contractual Inflation				
Gas	0	18,957	39,242	Inflation : 2008/09 @ 0% 2009/10 @ 7%, 2010/11 @ 7%
Electric	0	20,938	71,257	Inflation : 2008/09 @ 0%, 2009/10 @ 3%, 2010/11 @ 7%
NNDR	30,000	60,760	92,301	Inflation: 2008/09 @ 2.54%, 2009/10 @ 2.54%, 2010/11 @ 2.54%
Water	7,835	16,058	24,692	Inflation: 2008/09 @ 5%, 2009/10 @ 5%, 2010/11 @ 5%
Vehicle Allowances & Fuel	31,166	57,092	83,833	Inflation: 2008/09 @ 3.3%, 2009/10 @ 3.3%, 2010/11 @ 3.3%
Employee Related Insurance	1,279	2,595	3,950	Inflation: 2008/09 @ 3.3%, 2009/10 @ 3.3%, 2010/11 @ 3.3%
General Related Insurance	7,022	14,229	21,631	Inflation : 2008/09 @ 2.7%, 2009/10 @ 2.7%, 2010/11 @ 2.7%
Premises Related Insurances	3,747	7,591	11,543	Inflation : 2008/09 @ 2.7%, 2009/10 @ 2.7%, 2010/11 @ 2.7%
Motor Related Insurances	3,334	6,758	10,276	Inflation : 2008/09 @ 2.7%, 2009/10 @ 2.7%, 2010/11 @ 2.7%
NNDR Contract	24,000	24,000	24,000	Contract with Wellingborough in relation to NNDR
Total Contractual Inflation	108,383	228,978	382,725	

INFLATION	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Non Pay Inflation				
Inflation on Supplies & Services	240,997	484,817	731,387	Reversed out as a Gershon Efficiency Saving
Customer Access	0	0	0	Various Software Licences
Community Safety	1,980	4,020	6,130	Increase payment to County Council for Provision of Emergency Planning
Community Safety	3,100	6,290	9,600	Increase to CCTV maintenance contract
Community Safety	13,500	27,450	41,860	Increase to CCTV Staffing contract
Community Safety	2,740	5,560	8,480	Increase to Fibre Optic Line rental contract
Parks and Open Spaces	(19,540)	(23,488)	(27,901)	Increase in Agency Income from the County in relation to Parks & open space for work done on their behalf
Street Cleaning	(16,000)	(18,304)	(20,662)	Increase in Agency Income from the County in relation to Street cleaning for work done on their behalf
Total Non Pay Inflation	226,777	486,345	748,894	
TOTAL INFLATION	2,246,217	3,416,873	4,688,870	
EFFECTS OF PREVIOUS YEARS DECISIONS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Prior Year Budget Decisions				
Approved Savings and Efficiency Options as per 2007/10 Budget Process - Full year saving	(333,730)	(334,100)	(334,100)	Reflects the full year effect of the policy and efficiency savings approved as part of the 2007/8 - 2009/10 budget setting process.
Total PY Budget Decisions	(333,730)	(334,100)	(334,100)	
TOTAL EFFECTS				
VOLUME CHANGES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Parks and Open Spaces	32,800	75,400	75,400	Additional dwellings and developments leading to additional grounds maintenance costs relating to staff and mowers. One additional employee and mower forecast for 1st and 2nd years plus maintenance of play equipment
Street Cleaning	0	38,530	38,530	1 additional environmental cleanser/streets operative per 1,607 properties plus additional materials costs. One additional employee required from 2009-10.

VOLUME CHANGES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
TOTAL VOLUME CHANGES	32,800	113,930	113,930	
Efficiency Savings (Gershon)	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
New Efficiency Savings				
Gas	(33,807)	(33,807)	(33,807)	Reduction on Gas prices due to renegotiation of the contract
Recruitment	(13,520)	(13,520)	(13,520)	Recruitment Costs, to be funded from vacancy saving.
Community Safety	(36,000)	(38,000)	(39,000)	Caspar Project ends in March 2008, merging into wider neighbourhood management agenda would generate a saving
Benefits	(3,250)	(8,533)	(17,383)	E Benefits, Intelligent Claim Forms to offer up savings overall
Parks and Open Spaces	(33,000)	(59,000)	(60,000)	Recasting the Streetscene team to enable efficiencies to be made
Grounds Maintenance	(30,000)	(30,000)	(30,000)	Reduce the budget on small tools in Grounds as now have a small running stock
Inflation on Supplies & Services	(240,997)	(484,817)	(731,387)	Inflation on supplies and services reversed out as a Gershon efficiency
Total New Efficiency Savings	(390,574)	(667,677)	(925,097)	
TOTAL EFFICIENCY SAVINGS	(390,574)	(667,677)	(925,097)	
TOTAL CONTINUATION BUDGET	16,818,833	17,793,146	18,807,723	
GROWTH BUDGET				
ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Cabinet Decisions				
Events	75,000	75,000	75,000	Subsidy for Balloon festival
Car Parks	13,500	13,500	13,500	Following Cabinet decision to acquire long lease on car park off Edgar Mobbs way this is the net revenue cost of that decision
Car Parking	47,000	47,000	47,000	Reduce Car Parking Income following changes to charges to Sunday parking charges
Car Parking	(80,000)	(80,000)	(80,000)	Income from car parking advertising offset against increased staff costs

ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Domestic Refuse	35,000	35,000	35,000	Contribution towards Northamptonshire Waste Partnership for cost of Executive officers £15k, Countywide education programme £10k and Development and Implementation of Waste strategy £10k
Legislative changes				
NNDR	22,431	22,759	(16,777)	NNDR on empty properties
Budget realignment				
Administrative Services	28,000	28,000	28,000	Increased postage costs re council tax
Software licences	26,530	26,530	26,530	Budget correction for software licences due to changes in software and incorrect budgets
Customer Access	24,430	24,430	24,430	Incorrect photocopy lease and click charges budget
Customer Access	98,000	98,000	98,000	Reinstate budget as this saving was double counted in last years budget for The Print Room, One Stop Shop and Post Room
Call Care	(256,350)	(272,310)	(288,840)	Realign the budget by matching where the expenditure occurs with the Income form the Trading account
Leisure	(28,030)	(28,030)	(28,030)	Recruitment of 3 duty officers to reduce paying current staff overtime to cover these posts.
Community Safety	75,430	67,420	59,140	Unachievable CCTV income
Car Parking	(40,790)	(41,060)	(41,060)	Professional services and bailiffs fees following changes to Penalty Charge Notices service
Car Parking	280,000	280,000	280,000	Downturn in Car Parking Income
Events	216,000	216,000	216,000	Remove income target for the Balloon festival to make it more realistic
Cemeteries	50,000	50,000	50,000	Unachievable income relating to Grants of Right and interment fees.
Construction Services	523,215	561,720	577,118	Loss of income from WS Atkins due to the cessation of the Highways and Drainage Service following the conclusion of well being powers
Parks and Open Spaces	20,000	20,000	20,000	Due to removal of the tennis bubble at the Racecourse, income projections are overstated.
Westbridge	50,000	50,000	50,000	Reinstate the 2007/08 security budget saving as the capital investment required is to High
Revenues	(96,991)	(103,841)	(109,080)	Net effect of court costs recovered.
Benefits	(711,033)	(561,172)	(400,357)	Recalculation of Benefit awards and Subsidy Claims has lead to this budget correction to bring in line with actuals
Revenues	6,850	3,435	1,770	Increase in Rent Allowances
Targeted Dwellings	78,910	78,910	78,910	Projected a reduction in Private Sector Leasing units and use of Bed & Breakfast Accom
Benefits	300,000	30,000	0	Cost of Kendrick Ash contract
Revenues & Benefits	118,540	121,270	124,080	Review and restructure of Revenues and Benefits Managerial Support to facilitate the withdrawal of Kendrick ash
Benefits	11,250	11,301	11,355	An extension of E Benefits, greater use of mobile technology for claims by visiting those less able to come to an office.
Benefits	6,000	6,200	6,400	Improved Support of the Take Up Campaign

ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Total Essential Growth/Savings	892,892	780,062	858,089	
TOTAL ESSENTIAL GROWTH/SAVINGS	892,892	780,062	858,089	
TOTAL GROWTH BUDGET	892,892	780,062	858,089	
CONTINUATION BUDGET including Growth	17,711,725	18,573,208	19,665,812	
OPTIONS BUDGET				
INCOME	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Leisure	(54,250)	(110,100)	(167,750)	Inflationary increases in Income in Leisure
Recycling	(200,000)	(200,000)	(200,000)	Income generation through sale of Recycled materials.
TOTAL INCOME	(254,250)	(310,100)	(367,750)	
BUDGET BEFORE SAVINGS AND GROWTH	17,457,475	18,263,108	19,298,062	<i>This is the Budget that appears on the Funding sheet</i>

People Planning & Regeneration
CONTINUATION BUDGET - SUMMARY

	2008/09	2009/10	2010/11
	£	£	£
Base Budget (Inc Virements)	7,267,310	7,267,310	7,267,310
Inflation	463,510	717,619	980,012
Effects of Prior Year Budget decisions	0	0	0
Volume Changes	0	0	0
Efficiency Savings	(88,424)	(127,912)	(168,543)
Revenue Implications of Capital	0	0	0
Unavoidable Growth/Savings	827,723	(111,999)	(51,585)
Income Analysis	(18,000)	(18,000)	(18,000)
Total Continuation Budget	8,452,119	7,727,018	8,009,194

ORIGINAL BUDGET 2007/2008	7,301,740	7,301,740	7,301,740	
CONTINUATION BUDGET				
PERMANENT VIREMENTS BETWEEN SERVICES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Consumables	6,450	6,450	6,450	Transfer of consumables budget from IT
Development Control	(40,880)	(40,880)	(40,880)	Transfer of post to Customer Services
TOTAL PERMANENT VIREMENTS	(34,430)	(34,430)	(34,430)	
INFLATION	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Payroll Adjustments				
Pay Inflation & Salary Increments including effect on National Insurance and Superannuation on contracted pay	392,896	598,223	810,636	Estimated Pay award Inflation has been applied at the following rates: 2008/09 @ 2.75%, 2009/10 @ 2.75%, 2010/11 @ 2.75%, the cost of increment entitlement and increase
Total Payroll Adjustments	392,896	598,223	810,636	
Contractual Inflation				
Vehicle Allowances and Fuel	0	4,414	8,393	Inflation : 2008/09 @ 3.3%, 2009/10 @ 3.3%, 2010/11 @ 3.3%
Total Contractual Inflation	0	4,414	8,393	
Non Pay Inflation				
Inflation on Supplies & Services	61,474	100,962	141,593	Reversed out as a Gershon Efficiency Saving
Human Resources	1,810	3,680	5,610	Increase for the Medigold (Occupational Health) Contract
Travellers Sites	6,240	8,010	10,030	Increase contribution to the County Travellers unit
Environmental Protection	1,090	2,330	3,750	Increase for Air quality Monitoring equipment and support
Total Non Pay Inflation	70,614	114,982	160,983	
TOTAL INFLATION	463,510	717,619	980,012	

EFFECTS OF PREVIOUS YEARS DECISIONS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Prior Year Budget Decisions				
Total PY Budget Decisions	0	0	0	
TOTAL EFFECTS				
Efficiency Savings (Gershon)	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
New Efficiency Savings				
Recruitment	(26,950)	(26,950)	(26,950)	Recruitment costs to be funded from vacancy savings
Inflation on Supplies & Services	(61,474)	(100,962)	(141,593)	Inflation on supplies and services reversed out as a Gershon efficiency
Total New Efficiency Savings	(88,424)	(127,912)	(168,543)	
TOTAL EFFICIENCY SAVINGS	(88,424)	(127,912)	(168,543)	
TOTAL CONTINUATION BUDGET	7,642,396	7,857,017	8,078,779	
GROWTH BUDGET				
ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Legislative changes				
Environmental Protection	5,000	5,000	5,000	Costs of new legislation transferring responsibility for stray dogs to the authority
Planning Policy & Conservation	28,363	29,471	30,385	Changes to requirements re tree preservation orders require an additional Part time staff member & Heritage protection review white paper requirements need a part time post.
Planning Policy & Conservation	30,000	59,000	38,000	2 'Appropriate Assessments' for 2008-09, costs of Local Development Document preparation and sustainability appraisals £57k reducing to £21k and £0k in the following years 6 public examinations £23k in 2008-09 rising to £98k in each of the following years, plus related increases in printing costs - offset by existing budget of £60k pa
Planning Policy & Conservation	11,000	11,000	5,500	Changes to Local Development Framework Programme will increase the printing budget
Concessionary Fares	263,810	341,810	423,810	Early forecast of 20% increase in take up due to national scheme

ESSENTIAL GROWTH/SAVINGS	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Unavoidable changes				
Pay & Grading	465,050	(565,000)	(565,000)	Latest Estimate of Pay and Grading costs (£399,950 in base budget giving £865,000 in total for 2008/09)
Budget realignment				
Regeneration	2,500	0	3,000	Software licences
Bus Shelters	0	(15,280)	(15,280)	Termination of Highways Agency Agreement leading to transfer of activity to NCC. This has resulted in a saving on NBC budgets.
Human Resources	22,000	22,000	23,000	Undertake annual employee opinion survey as integral part of making it matter programme
Total Unavoidable Growth/Savings	827,723	(111,999)	(51,585)	
TOTAL ESSENTIAL GROWTH/SAVINGS	827,723	(111,999)	(51,585)	
TOTAL GROWTH BUDGET	827,723	(111,999)	(51,585)	
CONTINUATION BUDGET Including Growth	8,470,119	7,745,018	8,027,194	
OPTIONS BUDGET				
INCOME	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Environmental Protection	(18,000)	(18,000)	(18,000)	Environmental Health Service Level Agreement with West Northamptonshire Development Corporation
TOTAL INCOME	(18,000)	(18,000)	(18,000)	
BUDGET BEFORE SAVINGS AND GROWTH	8,452,119	7,727,018	8,009,194	<i>This is the Budget that appears on the Funding sheet</i>

MEDIUM TERM PLANNING - Adjustment in Service Levels

ANNEX C

MTP SAVINGS (FROM OPTIONS)	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Call Care	(12,300)	(54,550)	(97,160)	Increase Call Care external monitoring charges over 3 years. An additional option to do wholesale increase in 2008/9 also exists - risk is that organisations connected move their business elsewhere and income to NBC decreases.
Call Care	(16,530)	(17,870)	(19,240)	Contractual increase of 8% on the income charged to other external organisations for services(Installation of Lifeline & Call Charges) we provide to them.
Community Safety	(10,000)	(10,000)	(10,000)	Reduce funding for Street drinking outreach worker or
Community Safety	(15,000)	(15,000)	(15,000)	Remove funding for Street drinking outreach worker with savings of £15,000
Car Parking	(134,434)	(131,093)	(259,308)	6% increase in car parking charges
Car Parking	(184,967)	(180,368)	(368,564)	Increase the proposed car parking charges from 6% to 10%
Leisure	(130,473)	(132,398)	(134,351)	5% increase in the charges at the Leisure Centres
Leisure	(130,474)	(132,398)	(134,351)	A further 5% increase in the charges at the Leisure Centres
TOTAL Savings	(634,178)	(673,677)	(1,037,974)	

INVESTMENT IN PRIORITY SERVICES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Community Engagement				
Improve Community engagement	90,000	90,000	90,000	Improve Community Engagement
Local Strategic Partnership Support	55,517	57,043	58,612	1 FTE LSP Managers post providing direct support to the LSP and enable the development of the LSP
Service Reviews				
Asset Management	0	50,000	50,000	Corporate Accommodation Review
Electoral Services	20,000	0	0	A review of Electoral Services to Improve Performance
Information Technology Improvements				
Information Technology	20,000	25,000	25,000	Ongoing support for Comino Document Management application (Capital bid)
Information Technology	30,000	20,000	10,000	Revenue Costs associated with Capital purchase of adaptors for the Customer Relations management system
Information Technology	13,000	89,000	99,000	I.T. Data Network – replacement of network switches, data hubs and routing devices. To keep data network technology in line with the IT. hardware infrastructure. Many network devices become unsupportable and out dated after 5 years.
Information Technology	36,000	46,000	58,000	I.T. Data Hardware – replacement of the servers, storage area network devices, and other infrastructure items. To keep the servers at the required specification to run the councils I.T services as required by the application suppliers. Also I.T hardware i
Information Technology	61,000	123,000	197,000	PC Replacement Programme (leasing Option)
Regeneration				
Economic Intelligence	50,000	50,000	50,000	Feasibility studies and match funding to enable substantial leverage of external funding
Housing Strategy	34,289	35,514	36,505	Housing Green Paper requires greater involvement by local housing authorities in direct delivery of affordable housing. This represents 1 additional post.
Regeneration	226,000	269,000	278,000	Create a Town Centre regeneration team to focus on key critical regeneration projects in the town centre.
Service Improvements				
Bus Station	10,000	10,000	10,000	Annual Deep clean of bus station
Public Conveniences	150,000	150,000	150,000	Invest in public conveniences across the town
Neighbourhood Wardens	0	0	30,500	1 Warden per 5,500 properties. Forecast that an increase of this order will be achieved by 2010-11 and an additional warden therefore required.
Planning	221,211	354,228	657,508	Planning restructure and creation of Joint planning unit

INVESTMENT IN PRIORITY SERVICES	2008/09 Latest £	2009/10 £	2010/11 £	COMMENTS
Carbon Management				
Carbon Management	41,500	41,500	41,500	This is the revenue cost of implementing the capital bid for the Carbon Management programme. If the capital bid is approved then this must be included in the revenue budget
Service Reinstatements				
Cultural Services	30,000	30,000	30,000	Reinstate Christmas Lights Budget
Street Cleaning	60,000	60,000	60,000	Reinstate graffiti removal team, retain existing 2 staff
Parks & Open Spaces	50,000	50,000	50,000	Partial Reinstatement Park Rangers Budget
TOTAL Priority Growth	1,198,517	1,550,285	1,981,625	

Formula Grant

- 1.1 The minister for Local Government made the Local Government Finance Report announcement on 6th December 2007.
- 1.2 The provisional settlement is difficult for Northampton Borough Council, being well below inflation in all years and a real terms decrease in funding.

1.3 Table E1 – Provisional Grant Allocations and Increases 2008-11

	2008/09	2009/10	2010/11
Formula Grant (Provisional)	£18.743m	£18.842m	£18.936m
Percentage Increase	1.2%	0.5%	0.5%
Floor	1.0%	0.5%	0.5%
Status	Above Floor	Above Floor	Floor

- 1.4 The authority is above the floor for 2008/09, which was set at 1%. This means that the authority had its increase scaled back by £121k to pay for the floor. For 2009/10 the authority is only marginally above the floor, and the impact of the scaling is therefore a loss of £9k.
- 1.5 In 2010/11 the authority is below the floor and receives just under £80k to bring its increase to the 0.5% minimum increase for shire districts.
- 1.6 Shire districts fared the worst nationally compared to all other types of local authority. This is illustrated in Table E2 below.

1.7 Table E2 – National Increases in Grant for 2008/09

	Formula Grant (Provisional)	% Increase
Education Authorities	£17.139bn	4.3%
Police Authorities	£7.447bn	2.8%
Fire Authorities	£1.027bn	2.4%
Shire Districts	£1.875bn	1.7%

- 1.8 The population figures used in the calculation are based on revised mid 2004 estimates and historic trends for the 5 years before and do not reflect the recent ONS revisions, which put the mid 2006 population at 200,100 people whereas the formula grant for 2008/09 is based on 197,184 people. The authority is therefore unfunded for 3,000 people that it is serving.

- 1.9 For 2008/09 58% of the council's funding is to be provided through formula grant, with the remainder coming from local council tax.
- 1.10 As part of the pre budget report the Chancellor announced that he expected council tax increases to be well below 5%. This view was re-iterated by the minister this morning. A 1% increase at NBC for 2008/09 would generate approximately £120k.

Appendices



NORTHAMPTON
BOROUGH COUNCIL

Item No.

CABINET REPORT

Report Title	Draft Corporate Plan Priorities for Consultation
---------------------	---

AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	17 December 2007
Key Decision:	NO
Listed on Forward Plan:	NO
Within Policy:	YES
Policy Document:	YES
Directorate:	Chief Executive's Directorate
Accountable Cabinet Member:	Cllr A Woods
Ward(s)	All wards

1. Purpose

1.1 To agree the draft Corporate Plan and council's priorities for consultation.

2. Recommendations

2.1 To note the outcomes of the initial consultation work which has informed the development of priorities for 2008/ 11

2.2 To agree the draft corporate plan and priorities for consultation during December and January as detailed in Appendix 2 to the report.

3. Issues and Choices

3.1 Report Background

3.1.1 The Council agreed the Corporate Plan for 2007/ 2011 at its meeting on the 28th June 2007. The plan is renewed on an annual basis. The plan identifies the council's priorities for 2007/ 2011 as:

- We will ensure that our communities are safer, greener and cleaner
- We will improve housing and health to enhance the wellbeing of our communities
- We will deliver quality services to our customers and communities
- We will promote economic development and growth in Northampton
- We will strengthen our commitment to partnership working and engaging with our communities to deliver better outcomes

3.1.2 In order to develop the Council's Corporate Plan priorities and outcomes to be achieved below each of the priorities, the Council has sought the views of local residents and stakeholders.

3.1.3 The following analysis draws together the key findings from the following consultation processes:

Best Value Performance Indicator User Satisfaction Survey 06/07- Mori
 Joint Northampton Borough Council/ Northamptonshire County Council
 consultation on community priorities and council tax as part of the citizens
 panel recruitment by SMSR

Focus Groups- Forums Reps

Youth Forum

Area Partnership Session

Voluntary Sector

Housing Tenants

Citizen Panel x 2 (Attendees provided by SMSR)

Council Website Survey Feedback

With the exception of the BVPI User Satisfaction Survey these consultations were carried out between September and November 2007 and represent current views of local people.

3.2 Issues

3.2.1 Analysis of the feedback from the consultation sessions indicates that people's concerns have not changed since the last Corporate Plan was developed.

3.2.2 The consultation did not identify any major gaps. However a number of priorities for local people were related to activities that the council does not directly provide but contributes to through partnership working and priorities could be amended to more explicitly incorporate some of those areas.

3.3 Choices (Options)

3.3.1 The results of the focus group research have established that local people's needs and wants for the town have remained largely the same as last year. The above priorities represent what the council set out to achieve last year as well as our priorities for the year ahead.

3.3.2 A number of the priorities for local people included outcomes which the council does not directly provide but can influence through partnership activity. Whilst

the council does not have primary responsibility for delivering some of the key outcomes identified in the consultation it does contribute to key activities through partnerships which deliver them and these should be identified and reflected in service plans.

- 3.3.3 It is proposed that the draft corporate plan, revised following initial consultation, should be subject to further consultation during December and January to inform the development of specific outcomes to be developed through detailed service planning to ensure that the services we deliver against priorities meet the needs of local communities.
- 3.3.4 The draft corporate plan priorities for consultation are outlined in Appendix 1 to the report.

4. Implications (including financial implications)

4.1 Policy

The corporate plan sets the policy framework which will inform the development of the council's medium term priorities and inform the service planning process for 2008/ 09.

4.2 Resources and Risk

Financial resources are aligned through the development of the 2008/ 09 budget to identified priorities.

4.3 Legal

It is not a statutory requirement for the council to produce a corporate plan but is recognised best practice to communicate the council's priorities to the communities it represents. There are no specific legal implications within the plan, however, legal implications associated with any decisions which result as a consequence of implementing actions within the plan will be considered in accordance with legal and statutory requirements.

4.4 Equality

Equality and Diversity is a key strand of the council's corporate plan and the council committed to being as inclusive as possible in consulting on our corporate plan and priorities and will comply with the commitment to conduct an impact assessment on the plan as the policy framework for council policies.

4.5 Consultees (Internal and External)

Consultation on the council's priorities and the outcome from that activity is detailed in the body of the report. Appendix 2 identifies the subsequent stages of consultation for the draft corporate plan.

4.6 How the Proposals deliver Priority Outcomes

The corporate plan identifies how the council will deliver against priorities within the strategic context of the improvement plan, community strategy and Local Area Agreement.

4.7 Other Implications

None

5. Background Papers

5.1 Corporate Plan 2007/ 2011

Nicci Marzec, Corporate Manager Ext 7431

CABINET REPORT

SIGNATORIES

Report Title	NAME OF REPORT AS IT IS TO APPEAR ON THE AGENDA
Date Of Call-Over	11/12/07

Following Call-Over and subsequent approval by Management Board, signatures are required for all Key Decisions before submitting final versions to Meetings Services.

Name	Signature	Date	Ext.
Monitoring Officer or Deputy			
Section 151 Officer or Deputy			

Real town, great people, fresh thinking

Introduction

Insert in here

Our vision for Northampton

We believe Northampton will be a successful and confident town where people feel they belong, feel they have a future, feel they have financial stability and, where appropriate, business opportunities. It will also be a place that has vibrant cultures and lifestyle opportunities and where everyone who chooses to live here, work here or visit the town feels at home.

The council's vision is part of a wider vision for the town. The starting point for this plan is to ensure that the Council is able to deliver its part of the community vision for the town. In January 2007 the Local Strategic Partnership agreed the community vision for Northampton.

The community vision was informed by consultation with the public, partner organisations and staff. The Council facilitated the development of the community vision. Its role in achieving its vision is supported by five corporate objectives. Each year a small number of improvement Priorities are identified under each corporate objective.

By 2011 Northampton will be

- Safer
- Cleaner
- Healthier
- Recognised for good quality, environmentally friendly housing
- Well served by modern and efficient public services

By 2021 it will be a city and a place made up from caring communities
By 2031 it will be a place of PRIDE, RESPECT, EXCITEMENT, VITALITY, FUN, and PASSION. It will be defined by its excellent transport system and will be a major regional cultural and economic centre.

Context

The Council works through a number of strategic partnerships with other service providers in the area. These include the Local Strategic Partnership, Safer Stronger Partnership and Children and Young People's Partnership to develop shared priorities and deliver them in the most effective way for the people of Northampton. Many of the activities which form part of that partnership working framework are delivering shared priorities agreed through the Local Area Agreement for Northamptonshire which focuses on delivering services and improvements to communities against four key themes.

These themes are

- Children and young people
- Safer and stronger communities
- Healthier communities and older people
- Economic development and enterprise

The Sustainable Community Strategy, developed with partners, incorporates these principles and focuses on key strategic objectives for all partners to contribute to. In particular a focus on the growth and regeneration planned for the town to ensure that new developments are integrated with existing communities and that employment, leisure opportunities and community facilities meet the needs of the town.

2. What do local people want from the town?

Our consultation with local people confirmed the following themes.

People want to feel safe

Safety is most people's number one priority. There are few merits in aspiring toward being a vibrant and exciting place unless we feel safe and secure.

But the sense of safety is not something in the gift of the council. It is something we all experience when the conditions around us are right. Northampton Borough Council is working with a number of other public sector organisations as well as local communities and voluntary organisations to help foster a climate of personal safety.

People want to feel well

Health and well-being is a product of a number of key influences. The Primary Care Trust can have a significant impact on the health of local people. It both provides health services to local people and commissions services through a variety of providers including general practices.

Personal health is not simply a function of disease and medical conditions. Our well-being can be significantly affected by the way we feel living in an area. Poverty will have an impact on our health, as will crime and the fear of crime.

Northampton Borough Council is working with a number of other public sector organisations as well as local communities and voluntary organisations to help engender a sense of well-being.

People want a town that is thriving

No town can stand still. A vibrant economy must be at the core of all successful places. Our whole economy is built upon the assumption that people will continue to purchase goods and services. Most of this activity, in spite of the recent growth in the Internet market, will still take place in town and city centres.

Northampton Borough Council is working with a number of other public sector organisations as well as private sector concerns to address town centre regeneration.

People want a job and a future

The Borough Council is the largest employer in the town. Some 1700 people work for us. There are a number of other major employers. We have a role...

People want to live in a pleasant environment

Before we can feel able to relax, we must feel that our town is clean. Even in the midst of major towns and cities, people need green space. We anticipate completing three further conservation area appraisals and management plans and the designation of a new conservation area.

People want their council to be high performing

Local people want their local council to be an efficient and effective deliverer of public services. They also want it to exercise community leadership on key issues and matters of local priority.

Northampton Borough Council is working with a number of other public sector organisations as well as local communities and voluntary organisations to help foster a climate of personal safety.

3. Prioritising our activity to meet local people's needs

On the basis of the above research we have distilled local people's expressed views into five main priorities. In this section we set out how we have delivered against those priorities and what we intend to do in the coming year to meet people's needs.

Our five priorities are:

- We will work to help our communities become safer, greener and cleaner
- We will improve housing and health to enhance the wellbeing of our communities
- We will be a well-managed organisation that puts our customers at the heart of what we do
- We will promote economic development and growth in Northampton
- We will strengthen our commitment to partnership working and engaging with our communities to deliver better outcomes

The results of the focus group research have established that local people's needs and wants for the town have remained largely the same as last year.

Here are our priorities.

Priority 1: We will help our communities become safer, greener and cleaner

We will:

- Work through the Safer Stronger Partnership to reduce crime in the town
- Improve recycling rates across the town
- Reduce the Council's Carbon Footprint
- Support improvements in air quality
- Maintain a high standard of refuse collection and street cleaning

Priority 2: We will improve housing and health to enhance the wellbeing of our communities

We will:

- Work towards achieving Decent Homes Standard at the earliest opportunity
- Deliver additional affordable housing through the requirements of housing strategy
- Reduce homelessness in the town
- Reduce fuel poverty
- Introduce choice based lettings
- Share best practice on improving health and safety in the business community
- Establish a prioritised programme for neighbourhood renewal working with partners and communities
- Improve participation and access to sport

Priority 3: We will be a well-managed organisation that puts our customers at the heart of what we do

We will:

- Ensure that all of our customers have access to our services
- Involve our customers in the design and delivery of our services
- Strengthen our system for learning and improving through customer feedback
- Improve customer care
- Organise the council to make it fit for purpose
- Support our staff so that they have all the key skills they need to do their jobs and develop their roles
- Improve the way we make decisions

- Improve our finances in order to optimise the use of our resources

Priority 4: We will promote economic development and growth in Northampton

We will:

- Work with external partners to improve the vitality of the town centre
- Work with local businesses to improve the operation of the town centre
- Promote the town centre as a destination for shopping, leisure and relaxation
- Provide events that put Northampton on the map to improve the reputation and profile of Northampton
- Implement the highest priority actions within the Economic Strategy
- Facilitate the delivery of a number of cultural events
- Work with partners to improve education and skills attainment to support the economic regeneration
- Optimising the use of inward investment

Priority 5: We will strengthen our commitment to partnership working and engaging with our communities to deliver better outcomes

We will:

- Deliver the community engagement strategy
- Regularly consult with local people on issues that affect their lives
- Develop and deliver services with a more local focus
- Work with partners to improve activities for young people
- Improve access to public services through joint working
- Take a leading role in the Local Strategic Partnership and the implementation of our Sustainable Communities Strategy
- Work with key partners on the planning and delivery of the government's growth agenda
- Engaging partners and communities in shaping Northampton as a place

4. Ensuring that Northampton Borough Council is able to deliver these priorities

A number of key features will underpin our work.

Equalities

The Council is committed to ensuring that we comply with the law in respect of race, gender, age, disability, sexual orientation and religion/belief and that equality principles and practices are embedded in all our plans, policies and procedures. The Council will promote good race relations. The Council is also committed to eliminating discrimination and actively promoting equality of opportunity for everybody who lives in, works in or visits Northampton. These commitments are central to the corporate plan. The Council's priorities will impact on people's lives in different ways.

This is because we are bound to serve all people in our community in a non-discriminatory manner, recognising that 'one size fits all' may cause unfair advantage or disadvantage. Our duties go far beyond race equality and we have a duty to promote equality of opportunity in all areas and to eliminate all forms of discrimination.

To fulfil our aims in terms of equality we are working towards attaining all the levels of the Equality Standard for Local Government. Monitoring this consists of scrutinising, follow-up and evaluation of all of the principal plans and strategies to which it refers.

Use of Resources

To achieve value for money the Council must make the best use of its resources. Indeed, the Council is subject to an annual review by the Audit Commission of its use of resources. The Council's medium term financial strategy is an important component of how resources are utilised. It is used to manage both capital and revenue expenditure and to ensure that resources are directly linked to Council priorities. Levels of Council tax, investment plans, risk management and procurement are all key elements of the Council's financial strategy.

This brings together cost and quality aspects of providing goods and services. The Council will deliver its services within tight resources constraints. The Council will continue its journey of service improvements with a focus on achieving value for money measuring the economy, efficiency and effectiveness of services. The Council will measure the extent to which we achieve value for money by assessing our performance against the following criteria:

- Improving customer satisfaction ratings for services.
 - Achieving the Council's priorities and improvement targets.
-

-
- Achieving a minimum of 3% efficiency savings per annum as required by government.
 - Assessment of service costs in comparison to other local authorities.
 - Working within the resource framework, achieving a level of reserves at or above the minimum acceptable level.
 - Implement a programme of value for money reviews that lead to service improvements.
 - Achieving positive feedback or improved scores from all external inspections and reviews, including an endorsement of how the Council has improved the way it manages its resources.

To maximise value for money the Council has to make the best use of scarce resources and has to deliver services within what the Council is able to afford by working to a medium term financial strategy. It also involves managing risk and procuring goods and services wisely. It seeks to deliver services in the most effective, economic and efficient manner as is possible. This invariably involves examining why services are provided at all and the quantity and quality of what is provided. Such examination may lead to ceasing to provide services, or reducing the level at which services are provided, or providing services in more innovative ways or differently. This could also lead to, where appropriate, in the development of new services.

The Council has a strong commitment to keep levels of Council tax as low as financially prudent. In order to deliver services within the overall financial envelope the Council will exercise strong control over performance, efficiency and value for money.

Reserves allow the Council to deal with unexpected financial costs in a planned way, ensuring that the risk of service failure is minimised. It is planned build up the level of reserves to a minimum level over time from of the next medium term strategy. This level will be determined by an annual robust risk assessment covering all services.

The Council will continue to develop its approach to risk management, with a clear framework for identifying and managing risks across all services. This will include assessing significant risks of any options before taking key decisions. Risk management contributes to the delivery of the Council's priorities and plays a key role in delivering effective services.

The Council is also working in partnership with other districts in Northampton to create a shared procurement service, delivering efficiencies and economies of scale. In addition to procurement the Council will continue to develop a programme of efficiency projects helping us to find savings across the organisation by improving our business processes, using new technology and smarter purchasing.

People Management

The Council's HR and OD strategies are designed to secure maximum employee engagement, a high performance culture, improve management and leadership capacity, embed performance management, improve job satisfaction and ensure that there is a clear line of sight between the Community Vision, the Corporate Plan and individual priorities. It will also seek to ensure we have a diverse, healthy workforce who are fairly remunerated for the jobs they do.

Improving Decision Making and Performance

Improving Data Quality

As a public body we are accountable for the public money we spend. The Council is responsible for making many, often complex, decisions about service priorities and how we use our resources. Service users, and members of the public need reliable information to make informed choices and to access services. Regulators and government departments need information to satisfy their responsibilities for making judgements about performance and governance.

The Council is aware that good quality data is essential for reliable performance and financial information to support decision-making. The Council is committed to ensuring the data we use to report on performance is fit for purpose and represents our activities in an accurate and timely manner.

We are working to ensure that Data Quality is an integral part of all the Council's processes, Data Quality and the risks associated with poor or unreliable data, is explicit throughout our performance management systems.

How the Council Manages Performances

Monitoring Our Performance

We monitor our performance against achieving our priorities in a variety of ways.

To ensure we deliver the actions needed to achieve improvement, our progress is monitored closely at both Cabinet and senior manager level. Lead officers – at Director and Corporate Manager level – are allocated responsibility for specific actions. We monitor our performance against statutory Performance Indicators and national targets, together with locally defined indicators specific to each service.

The Corporate Map detailed below, provides a high level overview of the linkages and elements, which support our performance management framework.

Our performance management framework has the following elements:

a) Team Meetings in Each Service Area

These are operational team meetings and are held to ensure service activities are planned for the week, resources and project responsibilities allocated and progress monitored. These are held either weekly or fortnightly depending on the service area requirements.

b) Monthly Reporting by Service Areas on Relevant Targets, Projects and Actions

Each Operational Manager provides a monthly report to a Corporate Manager outlining key service activity against corporate priorities, improvement plan projects and service priorities. Progress against relevant service performance indicators is also provided. These reports form the basis of a level two report provided by each Corporate Manager, bringing together an evaluation of progress for the whole service area. The level two reports are presented to each Director and used to provide an overall directorate performance report to the Chief Executive.

c) Monthly Performance Data

Our monthly performance reports set out progress we make against our monthly targets for all services. Indicators that are collected either quarterly or annually are reported at the appropriate time and therefore are not included on monthly reports. We evaluate our performance against the results of the previous month, the same period twelve months before and in relation to the performance of other councils. We use traffic light coding to clearly identify whether our progress is on track to meet our targets. This information is circulated widely across the Council, with printed graphs placed on specific 'performance notice boards' in key locations around our council buildings. We also publish our monthly performance data on our Internet for access by the public. This is supplemented by the publication of a range of other performance-related information, including Audit Commission published inspection reports and our improvement plans.

d) Analysis of Performance by Councillors

The Leader of the Council has lead responsibility for improvement, working closely with the Portfolio Holder for Performance. Cabinet regularly reviews and monitors our performance; Overview and Scrutiny Committees also receives regular performance information.

e) Corporate Performance Reviews

Corporate Performance Reviews commenced in April 2006. These panels, chaired by the Chief Executive and comprising senior councillors from Cabinet and Directors, provide high-level evaluation of performance in each service area every two months. The Chief Executive sets out specific actions to be delivered as a result of each review, allocating responsibility for this along with clear timescales for delivery. A balanced scorecard is used for each service area, setting out relevant national and local targets, financial performance, corporate and improvement priorities and organisational health factors (such as absence monitoring). In 2007 we have increased the frequency of these reviews to bi-monthly; as a result they will be named 'Bi-monthly performance reviews'.

f) Corporate Appraisal Scheme

In 2006 we implemented a corporate appraisal scheme. This sets out clear objectives and targets for each member of staff, linked to corporate priorities. The objectives are reviewed during the course of the year. The scheme is designed around a competency framework that sets out the skills, behaviours, attitudes and knowledge required to deliver our services in accordance with our values.

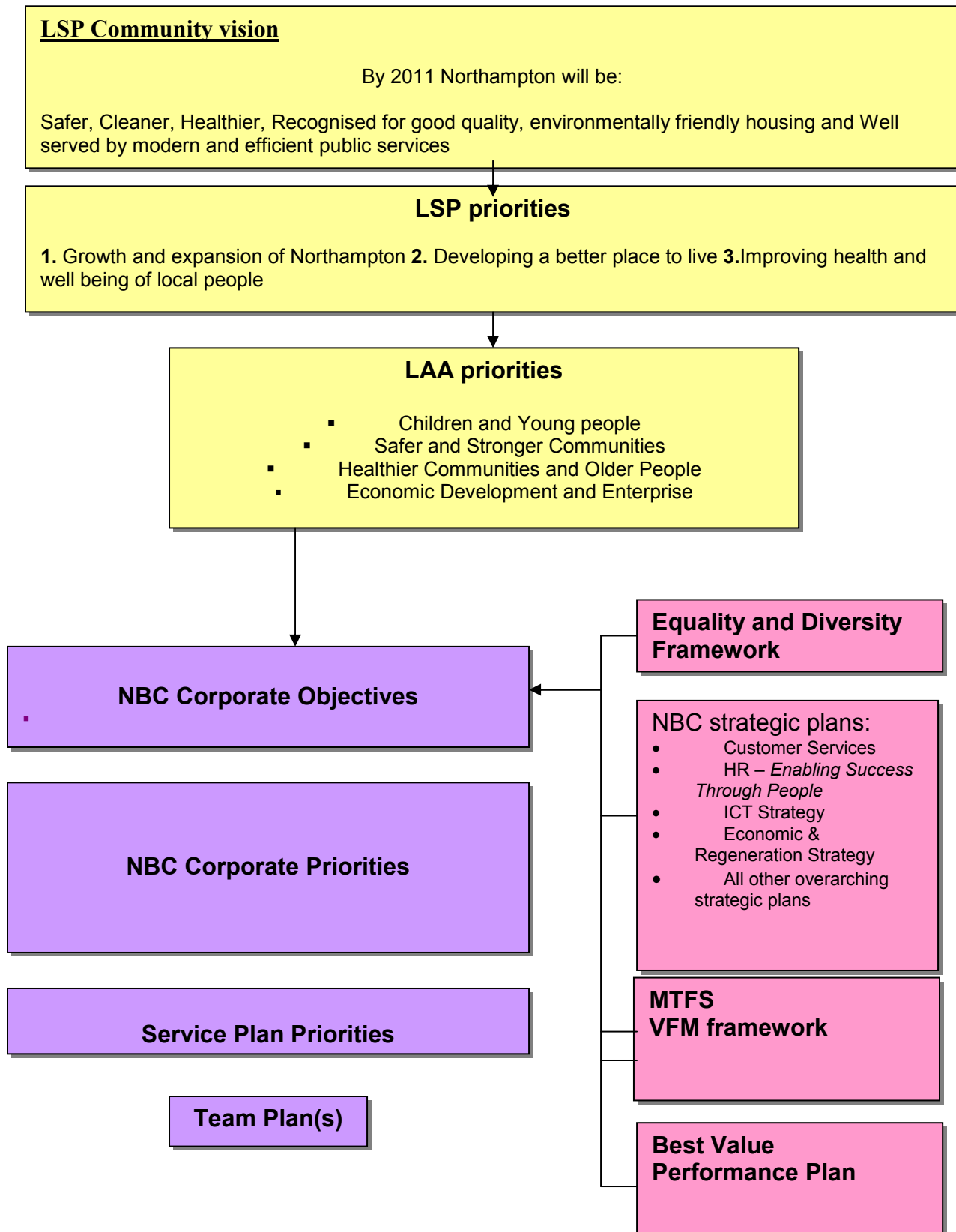
g) Service Planning

Our service plans set out strategic objectives and priorities, and illustrate how services contribute to their achievement. Financial information is also set out, including cost and performance analysis where this information is available.

h) Bi-monthly assessment by Government Monitoring Board (GMB)

As a Council rated as 'poor' in 2004, we are subject to close monitoring by Government, and specifically by the office for Communities and Local Government (formerly the Office of the Deputy Prime Minister). A Lead Official appointed by a Minister is responsible for continuous evaluation of our progress together with a range of other external monitors, including the Audit Commission, Government Office East Midlands, Department for Work and Pensions and external auditors. In February 2007 the structure of this engagement was revised to include eight service-specific sub-groups, each chaired by an external person appointed by the Lead Official.

Plan hierarchy



ROUND TWO						
Stakeholder Group	Activity	Promotion	Budget/ Corporate Plan	Date	Venue	Cost
Focus Groups	1 hour meeting of reconvened focus groups to present the results of initial focus groups and the resulting draft Corporate Plan	<ul style="list-style-type: none"> • Voluntary sector • Partnership • Youth Forum • Amalgamation of forums (1 rep from each) • Citizen's panel • Tenants & Resident's Associations 	CP	To be scheduled in early January. Some meetings may take place as part of round three discussions	TBC	
	On-line survey	Feedback details of the results of the survey and focus groups and send copy of the draft Corporate Plan for comment	CP	Launch post 17 Dec Cabinet	N/A	

**NORTHAMPTON BOROUGH COUNCIL
CORPORATE PLAN & BUDGET CONSULTATION PROGRAMME 2007/2008**

ROUND THREE

Stakeholder Group	Activity	Promotion	Budget/ Corporate Plan	Date	Venue	Cost
General Public	Public meetings	Media releases, including radio coverage Advertisement of the meeting.	B & CP	Two open public meetings to be held between 7 th & 21 st January 2008	The Guildhall - TBA	TBC
	On Line Budget Consultation Leaflet	Questionnaire completed on line.	Budget	Launch post 17 Dec Cabinet	N/A	TBC
	On Line Corporate Plan Consultation Document	Questionnaire completed on line.	CP	Launch post 17 Dec Cabinet	N/A	TBC
	Citizen's Panel	Budget Consultation Leaflet on proposed Budget	B & CP	Launch post 17 Dec Cabinet	Post	TBC

**NORTHAMPTON BOROUGH COUNCIL
CORPORATE PLAN & BUDGET CONSULTATION PROGRAMME 2007/2008**

ROUND THREE

Stakeholder Group	Activity	Promotion	Budget/ Corporate Plan	Date	Venue	Cost
	Consultation leaflets	Distributed to: <ul style="list-style-type: none"> • All residents associations • Tenants • Community Centres • Faith groups and known community leaders within managed areas • <u>Neighbourhood Partnerships: 1-13</u> • Race Equality Forum • Lesbian, Gay & Bisexual People's Forum • Disabled People's Forum • Pensioners Forum • Youth Forum • Tenants & Residents Associations • Voluntary Forum 		Launch post 17 Dec Cabinet		

**NORTHAMPTON BOROUGH COUNCIL
CORPORATE PLAN & BUDGET CONSULTATION PROGRAMME 2007/2008**

ROUND THREE

Stakeholder Group	Activity	Promotion	Budget/ Corporate Plan	Date	Venue	Cost
Overview & Scrutiny	Overview & Scrutiny Committees 1,2 & 3	Meeting to scrutinise the draft Corporate Plan and draft budget proposals	B & CP	O&S 1 14 th Jan 2008 O&S 2 31 st Jan 2008 Special O&S 3 TBA	The Guildhall	N/A
Partners	Bronze, Silver & Gold Partners – including focus group members from rounds 1 & 2	Breakfast meeting	B & CP	7 th – 31 st January 2008 Consideration being given to a briefing ASAP after Cabinet on the 17 th of December fro Platinum and Gold partners.	The Guildhall	N/A
Community & Voluntary Sector	Invitation via NVC	Breakfast meeting	CP & B	7 th – 1 st January	TBC	
Business Community	Invitation via the Chamber of Commerce	Breakfast meeting	CP & B	7 th – 31 st January 2008	TBC	?