

Northampton Borough Council



2014 – 2015

**General Fund Revenue & Housing
Revenue Account Budget Book**

2014 –2015

Capital Programme



Foreword

Welcome to the 2014/15 edition of Northampton Borough Council's (NBC) Budget Book, which sets out the planned use of resources to achieve the policy objectives bringing together core budget data and highlighting the key issues facing the authority in the 2014/15 Financial year.

As in previous years, the 2014/15 budget has been closely linked to the development of the Council's priorities and the continued commitment to improvement.

The Council priorities for 2014 are:

1. Northampton Alive
2. Invest in safer, cleaner neighbourhoods.
3. Celebrating our heritage and culture.
4. Making every £ go further.
5. Better homes for the future.
6. Creating empowered communities.
7. Promoting health and well-being.
8. Responding to your needs.

Further information on our commitment to improvement can be found in the Corporate Plan.

Some of the financial information we deliver can be complex so we are continuously revising the way we present it to help ensure that everyone can understand it. With this in mind, we would like your suggestions and/or comments on the book. Feedback details can be found on the last page of this book.

This publication, together with the Corporate Plan, can be found on the Northampton Borough Council's website www.northampton.gov.uk.

Glenn Hammons

Chief Finance Officer

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Introduction

This introductory section sets out the Council's vision for the future, and its framework of objectives and priorities that give focus to its activities.

Movement of the Council's General Fund budget between 2013/14 and 2014/15:

	Budget Movement £m
Service continuation Budget	32.85
Total Savings	-1.37
Total Growth	1.52
Budget Requirement 2014/15	33

The 2014/15 Council Tax and Budget

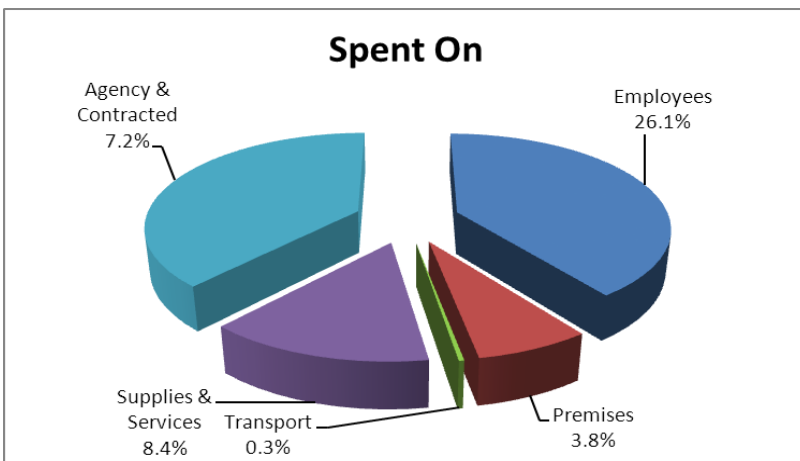
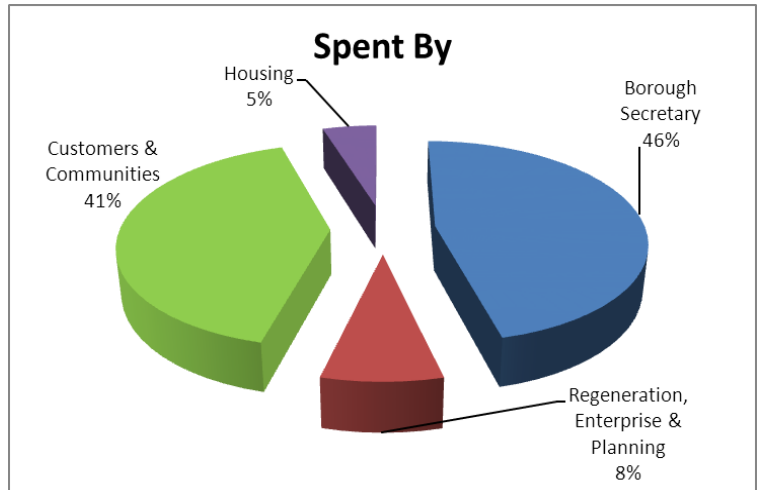
At its meeting on the 24th February 2014 the Council agreed its budget for 2014/15 with a zero average Council Tax increase for Northampton Borough Council's services.

The pages that follow detail the summary budget for the Council, followed by the budgets for each of the Directorates.

Analysis of Gross Income and Expenditure

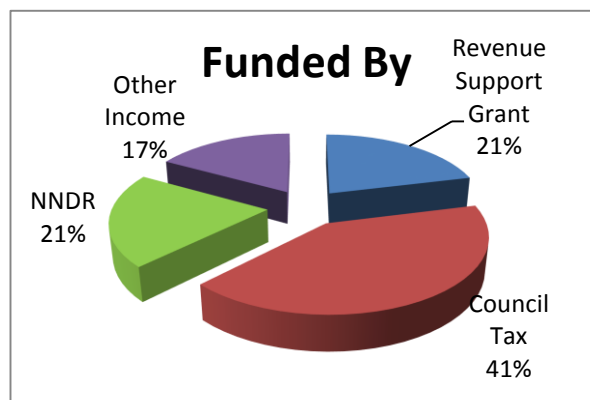
The council's gross revenue expenditure for the General Fund for 2014/15 is £33.12m. The diagrams below summarise how this expenditure is distributed between directorates, what it is spent on and how it is financed.

Spent By	£m
Borough Secretary	15.3
Regeneration, Enterprise & Planning	2.6
Customers & Communities	13.7
Housing	1.6
	<u>33.1</u>

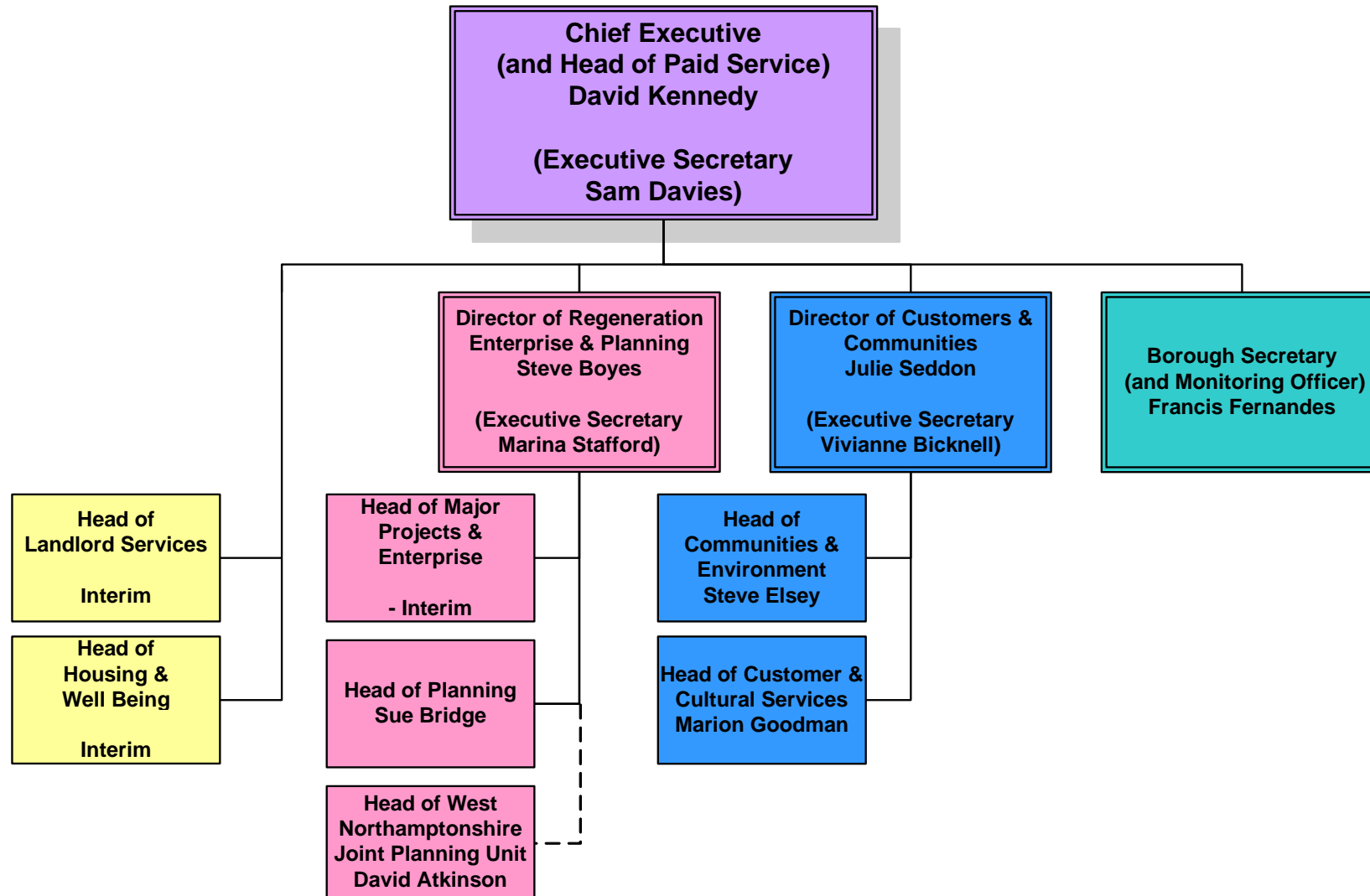


Spent On	£m
Employees	18.6
Premises	3.4
Transport	0.2
Supplies & Services	6.6
Agency & Contracted	17.8
Total	<u>46.5</u>
Plus:	
Transfer Payments	76.4
Income	<u>-89.8</u>
	<u>33.1</u>

Funded By	£m
Revenue Support Grant	7.0
Council Tax	13.7
NNDR	6.8
Other Income	5.6
	<u>33.1</u>



Organisational Structure



Collection Fund

The Collection fund account reflects the statutory requirement for billing Authorities to establish and maintain a separate fund for the collection and distribution of amounts due in respect of Council tax and the National Non-Domestic rates.

	2013/14 Original Budget £	2014/15 Original Budget £
Expenditure		
Precepts and Demands		
- Northamptonshire County Council	59,706,769	63,596,929
- Northamptonshire	11,219,963	11,950,701
- Northampton Borough Council	13,192,545	13,656,261
Business Rates		
- Payments to National Pool		
- Payments to Central Government	48,888,877	48,595,751
- Payments to NCC	10,021,575	10,099,441
- Retained NNDR	40,086,301	41,736,420
- Cost of Collection	301,115	299,138
Provision for bad and doubtful debts	1,015,749	856,621
	<u>184,432,894</u>	<u>190,791,262</u>
Income		
Council Tax (net of benefits, discounts & reliefs)	84,119,277	89,203,891
Non Domestic Ratepayers	100,313,617	101,587,371
	<u>184,432,894</u>	<u>190,791,262</u>

Council Tax Bands

The annual charge (for the period 1st April 2014 to 31st March 2015) for each band is shown below and assumes that two adults are resident in the property. Where the property is subject to an additional parish charge, this is included.

Area:	Council Tax Base	Special Expenses	Special Expenses Charge	Basic Amount of Council Tax excluding Special Expenses	Basic Amount of Council Tax including Special Expenses
		£	£	£	£
Billing	2,402	165,005	68.69	195.56	264.25
Collingtree	509	30,140	59.26	195.56	254.82
Duston	5,260	423,894	80.58	195.56	276.14
Great Houghton	279	21,840	78.16	195.56	273.72
Hardingstone	758	38,401	50.67	195.56	246.23
Upton	2,007	23,000	11.46	195.56	207.02
Wootton	6,215	364,709	58.69	195.56	254.25
Hunsbury Meadows	475	13,820	29.08	195.56	224.64
West Hunsbury	1,586	52,255	32.95	195.56	228.51
Unparished Area	41,160	662,432	16.09	195.56	211.65

Aggregate Council Tax for each Council Tax band								
Valuation Bands	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Area:								
Billing	1,006.58	1,174.33	1,342.10	1,509.86	1,845.39	2,180.90	2,516.44	3,019.72
Collingtree	1,000.29	1,166.99	1,333.72	1,500.43	1,833.87	2,167.28	2,500.72	3,000.86
Duston	1,014.50	1,183.58	1,352.67	1,521.75	1,859.92	2,198.08	2,536.25	3,043.50
Great Houghton	1,012.89	1,181.69	1,350.52	1,519.33	1,856.97	2,194.58	2,532.22	3,038.66
Hardingstone	994.56	1,160.31	1,326.08	1,491.84	1,823.37	2,154.88	2,486.40	2,983.68
Upton	968.42	1,129.82	1,291.23	1,452.63	1,775.44	2,098.24	2,421.05	2,905.26
Wootton	999.91	1,166.55	1,333.21	1,499.86	1,833.17	2,166.46	2,499.77	2,999.72
Hunsbury Meadows	980.17	1,143.52	1,306.89	1,470.25	1,796.98	2,123.69	2,450.42	2,940.50
West Hunsbury	982.75	1,146.53	1,310.33	1,474.12	1,801.71	2,129.28	2,456.87	2,948.24
Unparished Area	971.51	1,133.42	1,295.34	1,457.26	1,781.10	2,104.93	2,428.77	2,914.52

General Fund Revenue Account

2014/15 Original Budgets

2015/16 and 2016/17 forecasted budgets

General Fund Revenue Account – by Directorate

	2014/2015	2015/2016	2016/17
	Original Budget	Forecast Budget	Forecast Budget
<u>Objective Analysis</u>	£	£	£
Borough Secretary	15,301,281	15,367,881	15,694,538
Regeneration, Enterprise & Planning	2,553,258	2,431,569	2,488,439
Customers & Communities	13,652,978	13,608,443	13,772,308
Housing General Fund	1,612,110	1,571,351	1,649,616
TOTAL	<u>33,119,626</u>	<u>32,979,244</u>	<u>33,604,900</u>

General Fund Revenue Account –Summary by area of expenditure

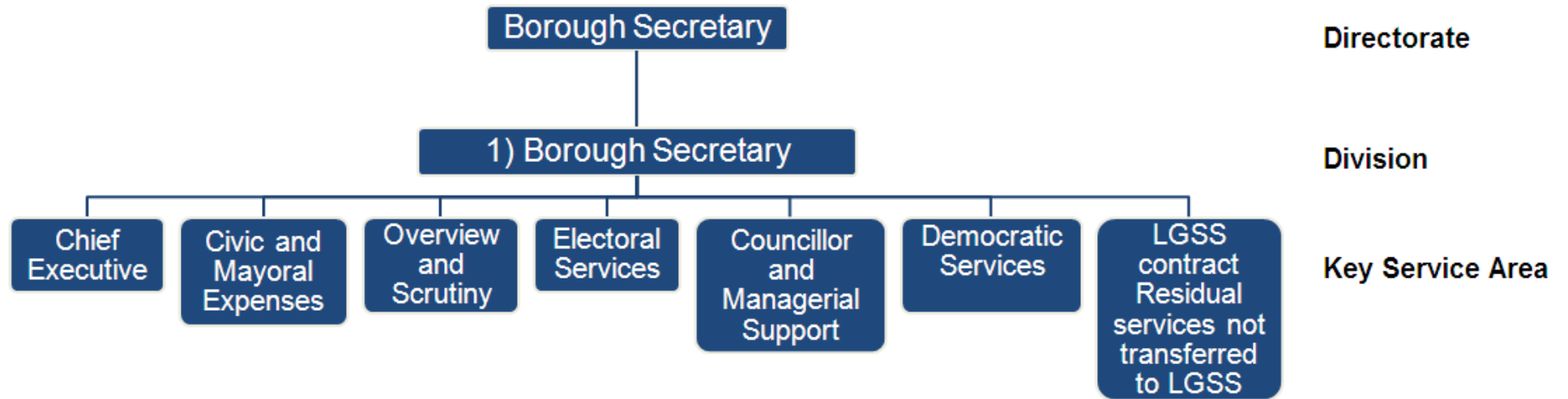
	2014/2015	2015/2016	2016/17
	Original Budget	Forecast Budget	Forecast Budget
<u>Subjective Analysis</u>	£	£	£
Employees	18,568,700	19,393,370	19,914,035
Premises	3,384,072	3,396,400	3,459,828
Transport	158,270	158,670	159,070
Supplies & Services	6,611,416	5,783,013	5,724,267
Agency & Contracted	17,816,459	17,785,478	17,924,514
Transfer Payments	76,389,961	76,389,961	76,389,961
Gross Total Expenditure	<u>122,928,879</u>	<u>122,906,893</u>	<u>123,571,676</u>
Income	-89,809,252	-89,927,649	-89,966,776
Gross Total Income	<u>-89,809,252</u>	<u>-89,927,649</u>	<u>-89,966,776</u>
Net Total Cost	<u>33,119,626</u>	<u>32,979,244</u>	<u>33,604,900</u>

Northampton Borough Council

General Fund Revenue Account – area of expenditure by Directorate

	2014/2015	2014/2015	2014/2015	2014/2015	2014/2015
	Borough	Regeneration,	Customers &	Housing General	TOTAL
	Secretary	Enterprise &	Communities	Fund	
<u>Subjective Analysis</u>	£	£	£	£	£
Employees	6,562,013	3,519,404	5,567,748	2,919,535	18,568,700
Premises	19,366	880,855	2,318,347	165,504	3,384,072
Transport	5,995	31,754	88,849	31,672	158,270
Supplies & Services	1,561,950	1,490,439	3,521,080	37,948	6,611,416
Agency & Contracted	10,482,969	48,000	7,285,490	0	17,816,459
Transfer Payments	76,389,961	0	0	0	76,389,961
Gross Total Expenditure	95,022,254	5,970,451	18,781,514	3,154,659	122,928,879
Income	-79,720,973	-3,417,194	-5,128,537	-1,542,549	-89,809,252
Gross Total Income	-79,720,973	-3,417,194	-5,128,537	-1,542,549	-89,809,252
Net Total Cost	15,301,281	2,553,258	13,652,978	1,612,110	33,119,626

Borough Secretary Directorate - Overview



Borough Secretary and Monitoring Officer – Service Description

Director: Chief Executive David Kennedy

Contact: 01604 837726

Head of Service: Francis Fernandes

Contact: 01604 837334

The Directorate of Borough Secretary is made up of one division – The Borough Secretary. This division covers a number of key service areas, including:

Information Governance: Is responsible for the governance of information on behalf of the authority

Democratic Services: Is responsible for supporting the Council's Managerial and Democratic decision making processes.

Elections: Responsible for organising and administering all local and parliamentary elections held within the Borough.

Monitoring Officer: The Local Government and Housing Act 1989, requires the Council to delegate one of its officer as the Monitoring Officer.

Communications and Media Relations: Responsible for all media relations on behalf of the authority

Policy and Consultation: Responsible for effective public consultation and to ensure that the development of its policies and services takes proper account of views of individuals and communities.

Risk Management & Business Continuity: Responsible for ensuring that the authority adopts a corporate systematic and structured approach to the control of risk.

LGSS Contract Monitoring: Is responsible for the monitoring of the LGSS contract between NBC and Northamptonshire and Cambridgeshire County Councils.

A number of back office operations that did not transfer to LGSS are retained within the Directorate of the Borough Secretary, such as Risk and Business Continuity.

Statutory Basis

Information Governance: The Council has statutory duties under the Freedom of Information Act 2000, Data Protection Act 1998 and the Environmental Information Regulations 2004 to provide this service.

Democratic Services: Compliance with various Local Government Acts. The service enables Officers, Councillors and members of the public to take part in democratic and civil life.

Elections: The Council has a statutory duty to ensure all electors are able to vote by post, proxy or in person at all elections they are entitled, delivering an accurate result.

Monitoring Officer: Francis Fernandes is the Council's Monitoring Officer. He has a broad responsibility to ensure the lawfulness and fairness of the Council's decision-making processes, the compliance with Codes and Protocols and the promotion of good governance and high ethical standards.

His two main roles are:

- To monitor and review the operation of the Council's Constitution to ensure that the aims and principles of the Constitution are given full effect. To engage in consultation over matters of interpretation of the Constitution's Rules and Procedures and make a determination if necessary.
- To deal with matters relating to the conduct of Councillors and officers and to act as the principal adviser to the authority's Standards Committee and report on matters he believes are, or are likely to be, illegal or amount to maladministration

Risk Management & Business Continuity: The Council has statutory duties under the Accounts and Audit Regulations 2006 under the responsibility for financial management and the Civil Contingencies Act 2004 has specific responsibilities relating to business continuity.

Borough Secretary Directorate - Budget details

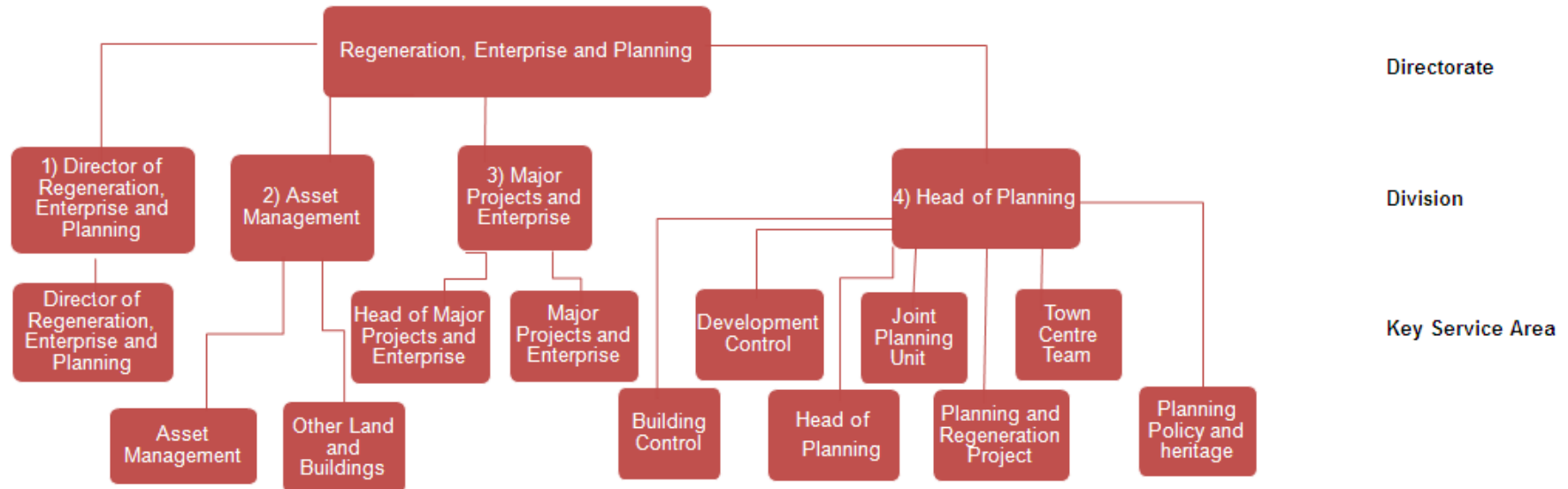
1) Borough Secretary - by Key Service Area

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Chief Executive	181,624	183,420	185,234
Civic & Mayoral Expenses	91,076	91,587	92,104
Overview & Scrutiny	43,529	43,979	44,434
Electoral Services	186,720	343,634	205,539
Councillor & Managerial Support	534,958	537,544	540,320
Democratic Services	265,242	271,618	277,846
LGSS Contract and Back Office Services not transferred	13,998,132	13,896,098	14,349,060
TOTAL	15,301,281	15,367,881	15,694,538

1) Borough Secretary - by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	6,562,013	6,998,656	7,190,972
Premises	19,366	20,013	20,682
Transport	5,995	5,995	5,995
Supplies & Services	1,561,950	1,228,610	1,249,431
Agency & Contracted	10,482,969	10,456,488	10,590,598
Transfer Payments	76,389,961	76,389,961	76,389,961
Gross Total Expenditure	95,022,254	95,099,724	95,447,638
Income	-79,720,973	-79,731,843	-79,753,100
Gross Total Income	-79,720,973	-79,731,843	-79,753,100
Net Total Cost	15,301,281	15,367,881	15,694,538

Regeneration, Enterprise and Planning Directorate - Overview



Regeneration, Enterprise & Planning –Service Description

Director: Steve Boyes

Contact: 01604 838531

Head of Service - Major Projects & Enterprise:

Interim

Head of Service - Planning: Sue Bridge

Contact: 01604 838921

The Directorate of Regeneration, Enterprise and Planning is made up of four divisions:

- 1) Director of Regeneration, Enterprise and Planning
- 2) Asset Management
- 3) Major Projects and Enterprise
- 4) Head of Planning

Service descriptions per division:

1) Director of Regeneration, Enterprise and Planning and 2) Asset Management

Planning, Regeneration and Asset Management operating and support costs are included in this area.

Statutory Basis

Planning and Building Control are statutory services (see below), but Regeneration is discretionary. Asset Management perform some services that are required to meet statutory requirements.

3) Major Projects and Enterprise

The team are responsible for a number of projects business support and initiatives, including the following:

- The Northampton Waterside Enterprise Zone
- Inward Investment and Business Retention
- Funding requests of Government
- Leading a Economic Forum of local partners to provide a coordinated response to business and skills needs
- Delivering Major Projects throughout the Borough inc. St Peters Waterside, Northampton
- Railway Station and the restoration of Delapre Abbey
- Maximising support through SEMLEP and the Northamptonshire Enterprise Partnership
- A scheme specifically targeting uptake of vacant Town Centre retail units
- Responsibility for providing local economic intelligence to inform programme design and funding requests

4) Head of Planning

This division covers a number of areas including:

Development Management

The Planning Committee exercises the statutory responsibilities of the Council to decide planning and other applications and takes necessary enforcement action where breaches of control take place. The Planning Enforcement service deals with approximately 1,000 cases annually. Although officers endeavour to resolve all cases without resorting to the formal action occasionally Notices are served in order to ensure compliance when negotiation is fruitless.

Building Control

The Building Control system ensures that buildings, extensions, alteration and renovation work are properly designed and constructed with regard to health, safety, welfare and convenience of people using them and for conservation of fuel and power. Other functions include inspection and reporting on dangerous structures, monitoring demolition work, responding to Licensing consultations, reporting on Safety at Sports Grounds and processing street naming and numbering applications.

Planning Policy & Heritage

To ensure that development within Northampton is consistent with the objective of creating a sustainable community. The team produces locally specific parts of the Development Plan, including supporting local communities to enable them to produce neighbourhood plans. It also has responsibility for preserving and enhancing the built and natural heritage of the town through providing advice on listed buildings, conservation areas, other heritage assets and tree preservation orders. It also provides advice on urban design as well as overseeing the management of Local Nature Reserves.

Statutory Basis

Planning (Development Management and Planning Policy & Heritage)

Decisions on planning applications and enforcement within the Borough, other than County Matters, rest exclusively with NBC under the provisions of the Town and Country Planning Act 1990 (as Amended). Planning enforcement is a discretionary function that is delivered in line with current policy.

The Council produces and keeps up to date a Development Plan for Northampton. Under the Localism Act the Council also has a duty to co-operate with its neighbours in dealing with cross-boundary issues and provides support to neighbourhood forums and parish councils who wish to produce Neighbourhood Plans. The service protects and enhances listed buildings and other designated heritage assets as well as designates and keeps under review conservation areas. Statutory provisions also relate to the protection of trees. The Council has a statutory duty to ensure that the status of designated nature reserves is not undermined.

Building Control

The Local Authority has a statutory function to enforce the Building Regulations 2010 (as amended).

Regeneration, Enterprise and Planning Directorate - Budget details

Regeneration, Enterprise and Planning Directorate - by Division

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Objective Analysis			
Director of Regeneration, Enterprise and Planning	79,639	85,030	90,645
Asset Management	-288,905	-245,106	-235,430
Major Projects and Enterprise	1,235,497	1,003,131	1,019,045
Head of Planning	1,527,026	1,588,515	1,614,180
TOTAL	2,553,258	2,431,569	2,488,439

Regeneration, Enterprise and Planning Directorate - by area of expenditure

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Subjective Analysis			
Employees	3,519,404	3,626,587	3,724,254
Premises	880,855	852,396	856,972
Transport	31,754	31,754	31,754
Supplies & Services	1,490,439	1,192,981	1,160,824
Agency & Contracted	48,000	48,000	48,000
Transfer Payments	0	0	0
Gross Total Expenditure	5,970,451	5,751,717	5,821,803
Income	-3,417,194	-3,320,148	-3,333,364
Gross Total Income	-3,417,194	-3,320,148	-3,333,364
Net Total Cost	2,553,258	2,431,569	2,488,439

1) **Director of Regeneration, Enterprise and Planning Division - by Key Service Area**

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Objective Analysis</u>			
Director of Regeneration, Enterprise and Planning	79,639	85,030	90,645
TOTAL	79,639	85,030	90,645

1) **Director of Regeneration, Enterprise and Planning Division - by area of expenditure**

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Subjective Analysis</u>			
Employees	67,564	72,920	78,500
Premises	0	0	0
Transport	100	100	100
Supplies & Services	11,975	12,010	12,045
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	79,639	85,030	90,645
Income	0	0	0
Gross Total Income	0	0	0
Net Total Cost	79,639	85,030	90,645

2) **Asset Management Division – by Key Service Area**

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Objective Analysis</u>			
Asset Management	1,280,938	1,352,291	1,361,708
Other Buildings & Land	-1,569,843	-1,597,397	-1,597,138
TOTAL	-288,905	-245,106	-235,430

2) **Asset Management Division – by area of expenditure**

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Subjective Analysis</u>			
Employees	508,380	518,761	527,946
Premises	874,585	846,126	850,702
Transport	5,245	5,245	5,245
Supplies & Services	162,242	114,262	111,565
Agency & Contracted	48,000	48,000	48,000
Transfer Payments	0	0	0
Gross Total Expenditure	1,598,453	1,532,395	1,543,459
Income	-1,887,358	-1,777,501	-1,778,889
Gross Total Income	-1,887,358	-1,777,501	-1,778,889
Net Total Cost	-288,905	-245,106	-235,430

3) Major Projects and Enterprise Division – by Key Service Area

	2014/2015	2015/2016	2016/17
<u>Objective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Head of Major Projects and Enterprise	66,216	68,964	71,816
Major Projects and Enterprise	1,169,281	934,167	947,228
TOTAL	<u>1,235,497</u>	<u>1,003,131</u>	<u>1,019,045</u>

3) Major Projects and Enterprise Division – by area of expenditure

	2014/2015	2015/2016	2016/17
<u>Subjective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	480,759	498,236	513,987
Premises	0	0	0
Transport	1,776	1,776	1,776
Supplies & Services	752,963	503,119	503,282
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	<u>1,235,497</u>	<u>1,003,131</u>	<u>1,019,045</u>
Income	0	0	0
Gross Total Income	<u>0</u>	<u>0</u>	<u>0</u>
Net Total Cost	<u>1,235,497</u>	<u>1,003,131</u>	<u>1,019,045</u>

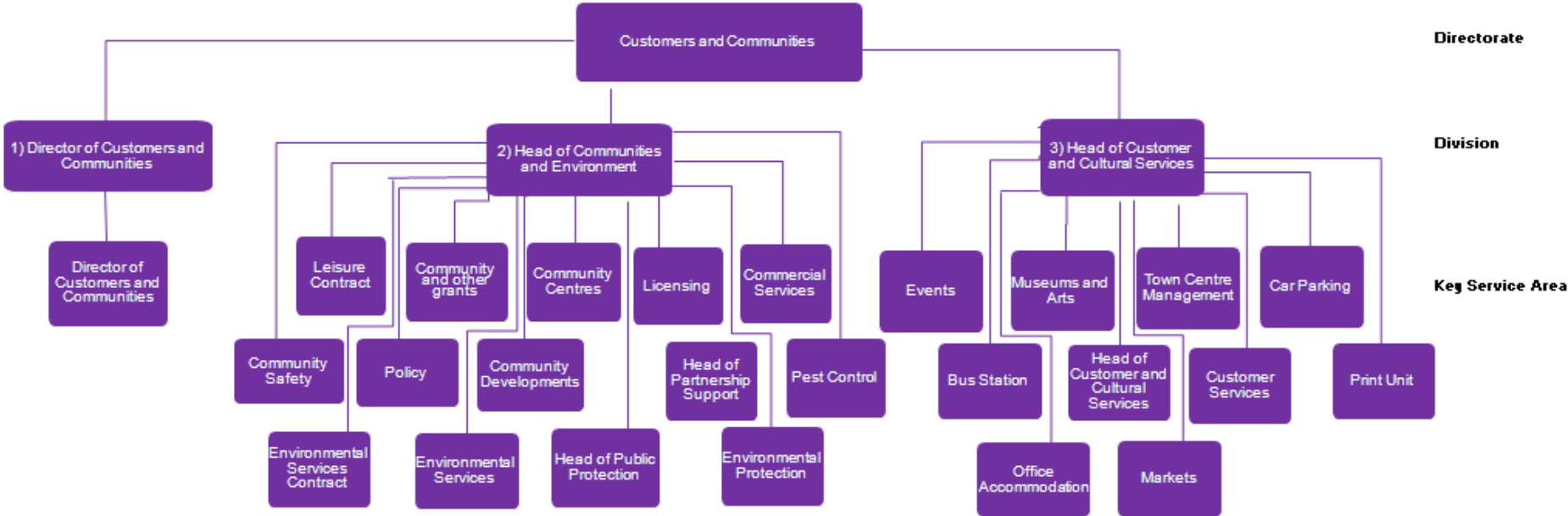
4) Head of Planning Division – by Key Service Area

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Objective Analysis			
Building Control	-49,242	-44,700	-40,165
Development Control	293,329	321,796	349,427
Head of Planning	109,199	113,624	114,777
Joint Planning Unit	226,439	226,354	226,270
Planning & Regn Project Support	105,781	109,106	112,302
Town Centre Team	191,839	196,830	201,018
Planning Policy & Heritage	649,681	665,505	650,550
TOTAL	1,527,026	1,588,515	1,614,180

4) Head of Planning Division – by area of expenditure

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Subjective Analysis			
Employees	2,462,700	2,536,669	2,603,821
Premises	6,270	6,270	6,270
Transport	24,633	24,633	24,633
Supplies & Services	563,259	563,590	533,932
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	3,056,862	3,131,162	3,168,655
Income	-1,529,836	-1,542,647	-1,554,475
Gross Total Income	-1,529,836	-1,542,647	-1,554,475
Net Total Cost	1,527,026	1,588,515	1,614,180

Customers and Communities Directorate – Overview



Customers and Communities –Service Description

Director: Julie Seddon

Contact: 01604 837379

Head of Service – Communities and Environment:

Steve Elsey Contact: 01604 837508

Head of Service – Customer and Cultural Services:

Marion Goodman Contact: 01604 838273

The Directorate of Customers and Communities is made up of three divisions:

- 1) Director of Customers and Communities
- 2) Head of Communities and Environment
- 3) Head of Customer and Cultural Services

Service descriptions per division:

- 1) **Director of Customers and Communities has responsibility for**
 - Communities and Environment
 - Customer and Cultural Services

Statutory Basis

Some services within the directorate are statutory such as Street Cleansing and Waste collection.

2) Head of Communities and Environment

The Head of Communities and Environment Division has four main areas: Regulatory Services, Environmental Services, Partnerships and Communities and Community Safety.

- A high percentage of the functions of the Division are mandatory duties. The service standards are increasingly being dictated by statutory codes produced by various Government bodies.
- Regulatory service's provide the following functions: Health & Safety, Food Safety Enforcement, Smoke Free promotion and enforcement, Environmental Health Licensing, Communicable Disease Control, Health Promotion, Environmental Warden Service, Energy Management, Sustainability, Carbon Reduction, Air Quality Management, Public Health, Contaminated Land and Integrated Pollution & Prevention Control, Environmental Crime etc.
- Partnerships and Communities officers manage the councils community grants allocation, Councilor empowerment grants, all community forums and the general coordination of working with the voluntary sector.
- External contractors provide a service for stray dog collection and kenneling.
- Community Safety includes the Anti-Social Behaviour Unit and the contracted out CCTV service. These services form part of the wider multi-agency Northampton Community Safety Partnership (CSP).
- Provides the Council's Licensing Authority services.
- Lead on the Section 17 clause of the Crime and Disorder Act for the Authority.
- NCC provides our Carbon Reduction Commitment and Salix Project commitments through a Service Level Agreement.
- Environmental services include the collection of refuse and recycling materials, street cleaning and the maintenance of parks and open spaces. All of these services are provided by a private contractor on behalf of the council to a specified standard. The service itself monitors the provision of these services to ensure they meet the contract specifications. The contractor also manages other smaller services such as cemeteries and allotments for the council.

Statutory Basis

The following services provided by the Head of Communities and Environment are statutory and are covered by a number of primary statutes which enable enforcement:

- Food Safety
- Health and Safety
- Pollution and Noise Control
- Pest Control
- Licensing
- Air quality
- Contaminated land
- Dog fouling
- Disease control
- Public Health issues
- Community Safety
- Crime and Disorder and Sustainability

3) Head of Customer and Cultural Services

The Head of Customer and Cultural Services Division covers the following main areas:

Customer Service Operations

The Customer Services team provide face to face appointments and drop-ins at the One Stop Shop based in the Guildhall and also offer an assisted self-service through the One Stop Shop self-service area. They work in partnership with a wide range of other voluntary and statutory service providers and offer an outreach and a telephone and e-mail handling service through the Customer Contact Centre.

The Print Team

The Print Service team provide a comprehensive in house printing and design service for the Council.

Town Centre Operations

The Parking and Town Centre team operate the 21 Council-managed public car parks & manage the Markets and Events in Northampton. They are also responsible for the Bus Station and supporting the Business Improvement Districts (BID).

Museum and Heritage Services

Northampton Museum Service operates two museums - Northampton Museum & Art Gallery (including the boot and shoe collection) and Abington Park Museum. They work closely in partnership and collaborate with other educational, cultural and heritage organisations to promote participation, innovation and life-long learning. The museum service is one of the key cultural institutions in Northampton and Northamptonshire.

Statutory Basis

The work is discretionary, although they are critical in supporting other teams/departments to achieve Best Value Performance Indicators/National Indicators (BVPI/NI) and Local Performance Indicators.

All services provided within Customer Services are discretionary; some of the services provided by Town Centre Operations are statutory. Discontinuation of these services would impact on other statutory/discretionary services across the authority.

Customers and Communities Directorate - Budget details

Customer and Communities Directorate - by Division

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Director of Customers & Communities	250,374	257,742	260,814
Head of Communities and Environment	10,750,027	10,722,188	10,689,219
Head of Customer & Cultural Services	2,652,577	2,628,513	2,822,275
TOTAL	13,652,978	13,608,443	13,772,308

Customers and Communities Directorate - by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	5,567,748	5,740,579	5,894,204
Premises	2,318,347	2,353,142	2,406,742
Transport	88,849	89,249	89,649
Supplies & Services	3,521,080	3,322,654	3,274,408
Agency & Contracted	7,285,490	7,280,991	7,285,916
Transfer Payments	0	0	0
Gross Total Expenditure	18,781,514	18,786,615	18,950,919
Income	-5,128,537	-5,178,172	-5,178,611
Gross Total Income	-5,128,537	-5,178,172	-5,178,611
Net Total Cost	13,652,978	13,608,443	13,772,308

1) Director of Customers and Communities Division - by Key Service Area

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Director of Customers & Communities	250,374	257,742	260,814
TOTAL	250,374	257,742	260,814

1) Director of Customers and Communities Division - by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	227,949	235,275	238,303
Premises	0	0	0
Transport	47	47	47
Supplies & Services	22,378	22,420	22,464
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	250,374	257,742	260,814
Income	0	0	0
Gross Total Income	0	0	0
Net Total Cost	250,374	257,742	260,814

2) Head of Communities and Environment Division – by Key Service Area

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Community Safety	473,452	488,058	503,041
Leisure Contract	535,901	335,901	135,901
Policy	8,020	8,020	8,020
Community and Other Grants	1,265,045	1,265,075	1,265,099
Community Developments	75,999	78,666	81,319
Community Centres	161,854	85,886	12,833
Licensing	-243,388	-238,001	-233,576
Head of Partnership Support	3	3	3
Pest Control	16,600	16,600	16,600
Commercial Services	332,451	341,005	349,785
Environmental Protection	1,263,109	1,270,132	1,260,926
Head of Public Protection	-2,648	736	4,170
Neighbourhood Management	0	-75	-77
Environmental Services Contract	6,829,589	7,025,690	7,231,225
Environmental Services	34,039	44,493	53,949
TOTAL	10,750,027	10,722,188	10,689,219

2) Head of Communities and Environment Division – by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	2,084,225	2,138,930	2,187,392
Premises	306,919	306,539	299,556
Transport	60,271	60,671	61,071
Supplies & Services	2,313,093	2,235,464	2,156,130
Agency & Contracted	7,285,490	7,280,991	7,285,916
Transfer Payments	0	0	0
Gross Total Expenditure	12,049,998	12,022,595	11,990,065
Income	-1,299,972	-1,300,407	-1,300,846
Gross Total Income	-1,299,972	-1,300,407	-1,300,846
Net Total Cost	10,750,027	10,722,188	10,689,219

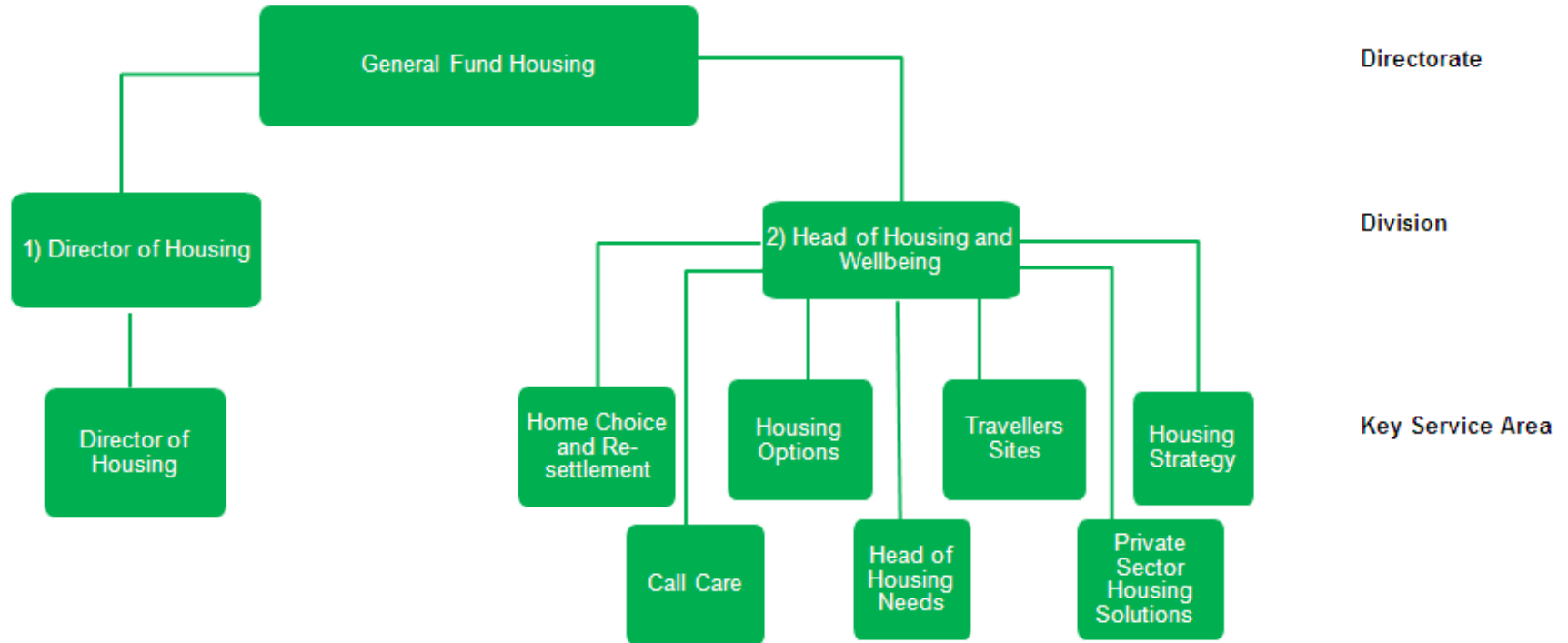
3) Head of Customers and Cultural Services Division – by Key Service Area

	2014/2015	2015/2016	2016/17
<u>Objective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Events	196,810	100,194	102,433
Museums and Arts	669,039	685,275	701,386
Town Centre Management	-910	-668	-468
Car Parking	-997,783	-948,865	-901,854
Bus Station	53,601	42,696	47,277
Head of Customer & Cultural Services	-17,296	-13,568	-12,597
Customer Services	1,315,180	1,370,241	1,421,434
Print Unit	36,549	-54,774	-46,875
Office Accommodation	1,373,713	1,416,403	1,472,185
Markets	23,674	31,579	39,354
TOTAL	2,652,577	2,628,513	2,822,275

3) Head of Customers and Cultural Services Division – by area of expenditure

	2014/2015	2015/2016	2016/17
<u>Subjective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	3,255,574	3,366,374	3,468,509
Premises	2,011,428	2,046,603	2,107,186
Transport	28,531	28,531	28,531
Supplies & Services	1,185,609	1,064,770	1,095,814
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	6,481,142	6,506,278	6,700,040
Income	-3,828,565	-3,877,765	-3,877,765
Gross Total Income	-3,828,565	-3,877,765	-3,877,765
Net Total Cost	2,652,577	2,628,513	2,822,275

General Fund Housing Directorate – Overview



General Fund Housing –Service Description

Head of Service – Housing and Wellbeing:

Suzanne McBride (Interim)

Contact: 01604 837554

The Directorate of General Fund Housing is made up of two divisions:

- 1) Director of Housing
- 2) Head of Housing and Wellbeing

Service descriptions per division:

1) Director of Housing

The Director of Housing support costs are included in this area, where applicable to the General Fund.

Statutory Basis

This is essentially a non-statutory function however some services within the directorate are statutory namely Homelessness, the Disabled Facilities Grant and Private Sector Housing.

2) Head of Housing and Wellbeing

The Head of Housing and Wellbeing directorate covers areas such as:

- Homelessness assessment and provision of statutory duty under legislation (including temporary accommodation)
- Provision of housing advice, options and homelessness prevention
- Sheltered Housing Service
- Call Care 24/7 emergency alarm provision
- Private Sector Housing including administration of Disabled Facilities Grants, landlord engagement, licensing of HMOs.
- Housing Strategy
- Performance
- Technical systems
- Rent accounting
-

Statutory Basis

- Homelessness Act 2002
- Housing Acts 1996/2004/5
- Regulatory Reform Order 2002
- Housing grants, construction and regeneration 1996

General Fund Housing - Budget details

General Fund Housing Directorate - by Division

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Director of Housing	126,324	131,614	137,119
Head of Housing and Wellbeing	1,485,786	1,439,737	1,512,496
TOTAL	1,612,110	1,571,351	1,649,616

General Fund Housing Directorate - by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	2,919,535	3,027,548	3,104,607
Premises	165,504	170,849	175,432
Transport	31,672	31,672	31,672
Supplies & Services	37,948	38,768	39,605
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	3,154,659	3,268,837	3,351,316
Income	-1,542,549	-1,697,486	-1,701,700
Gross Total Income	-1,542,549	-1,697,486	-1,701,700
Net Total Cost	1,612,110	1,571,351	1,649,616

1) Director of Housing Division – by Key Service Area

	2014/2015	2015/2016	2016/17
<u>Objective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Director of Housing	126,324	131,614	137,119
TOTAL	126,324	131,614	137,119

1) Director of Housing Division – by area of expenditure

	2014/2015	2015/2016	2016/17
<u>Subjective Analysis</u>	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	106,674	111,942	117,425
Premises	0	0	0
Transport	337	337	337
Supplies & Services	19,313	19,335	19,357
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	126,324	131,614	137,119
Income	0	0	0
Gross Total Income	0	0	0
Net Total Cost	126,324	131,614	137,119

2) Head of Housing and Wellbeing Division – by Key Service Area

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Home Choice & Resettlement	466,217	490,233	511,496
Call Care	11,522	-119,541	-101,112
Housing Options	726,487	751,212	774,805
Head of Housing Needs	131,878	136,307	137,466
Travellers Sites	21,635	22,519	23,334
Private Sector Housing Solutions	78,448	106,402	111,129
Housing Strategy	49,600	52,605	55,378
TOTAL	1,485,786	1,439,737	1,512,496

2) Head of Housing and Wellbeing Division – by area of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	2,812,861	2,915,606	2,987,181
Premises	165,504	170,849	175,432
Transport	31,335	31,335	31,335
Supplies & Services	18,635	19,433	20,248
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	3,028,335	3,137,223	3,214,196
Income	-1,542,549	-1,697,486	-1,701,700
Gross Total Income	-1,542,549	-1,697,486	-1,701,700
Net Total Cost	1,485,786	1,439,737	1,512,496

Housing Revenue Account

2014/15 Original Budgets

2015/16 and 2016/17 forecasted budgets

Housing Revenue Account

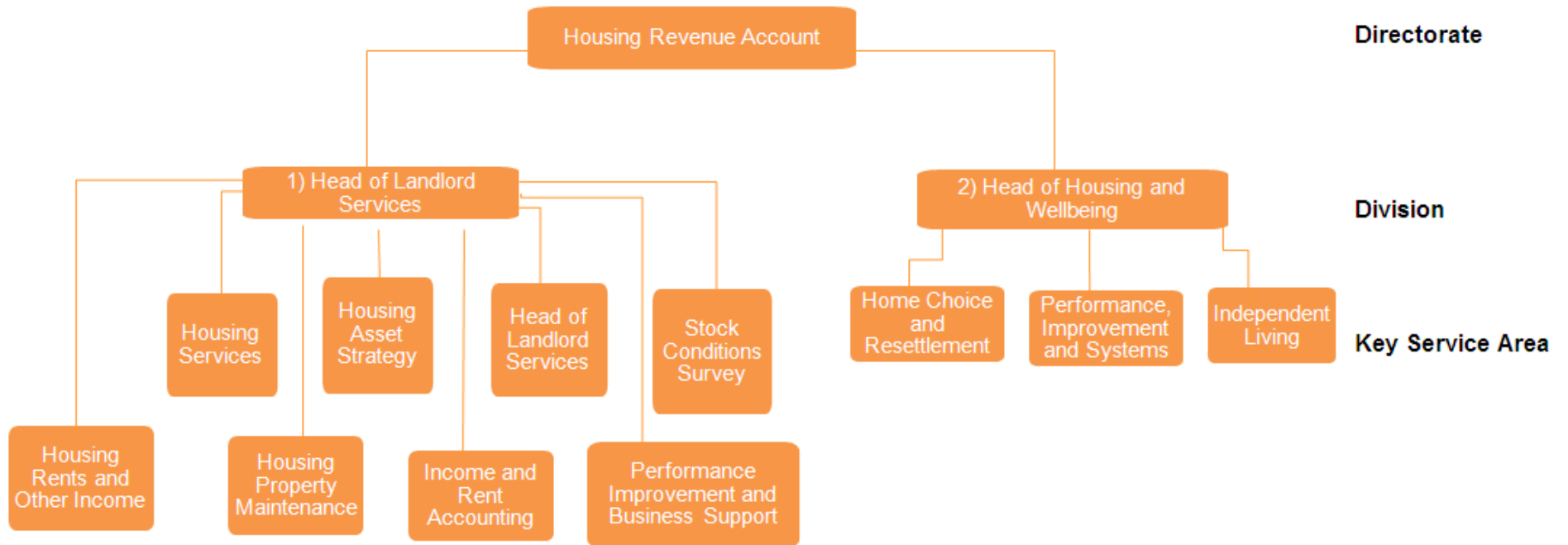
Housing Revenue Account

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Objective Analysis			
Housing Revenue Account	-28,722,977	-31,992,990	-33,072,257
TOTAL	-28,722,977	-31,992,990	-33,072,257

Housing Revenue Account – by area of expenditure

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
Subjective Analysis			
Employees	10,634,012	10,844,841	11,188,050
Premises	16,856,650	16,884,274	16,907,102
Transport	673,646	673,646	673,646
Supplies & Services	9,937,137	7,939,538	7,941,989
Agency & Contracted	0	0	0
Transfer Payments	100,000	0	0
Gross Total Expenditure	38,201,445	36,342,299	36,710,787
Income	-66,924,422	-68,335,289	-69,783,044
Gross Total Income	-66,924,422	-68,335,289	-69,783,044
Net Total Cost	-28,722,977	-31,992,990	-33,072,257

Housing Revenue Account – Overview



Housing Revenue Account

Head of Service – Landlord Services

Housing Revenue Account Background

The Housing Revenue Account (HRA) is a ring-fenced account that represents the costs of managing the Council's housing stock. There are strict rules surrounding the costs and income that can be charged to this account. Much of the income and expenditure is dictated by legislation and regulation. Rental income, by far the largest single budget within the HRA, is calculated by applying the rent restructuring formula as defined by the Government.

Income

Dwelling Rents

This includes rents collected from the letting of council housing, owned by the HRA.

Non-Dwelling Rents

This includes rents collected from garages, shops and commercial properties owned by the Council.

Expenditure

Repairs and Maintenance

This includes the cost of maintaining the council's housing stock, including the management and maintenance function. Maintenance includes repainting, responsive repairs and cyclical / planned maintenance.

General Management

These costs relate to the whole housing stock for all tenants, including rent collectors, costs of letting properties, most of the management of the housing department, computer costs and central support costs.

Special Services

These costs apply to only some of the tenants. They include cleaning communal areas of flats and maintenance of open spaces.

Rents, Rates Taxes and Other Charges

This includes rents, rates, leases and council tax paid in respect of empty council houses waiting to be re-let, or for property used to provide services to tenants.

Statutory Basis

The legal position with regard to the HRA is set out in the Local Government and Housing Act 1989 and updated by annual determination released by the Secretary of State.

The HRA is made up of two divisions:

- 1) Head of Landlord Services

- 2) Head of Housing and Wellbeing

Housing Revenue Account - Budget details

1) Head of Landlord Services Division – by Key Service Area

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Objective Analysis</u>			
Housing Services	7,004,251	7,080,636	7,250,501
Housing Rents & Other Income	-53,266,923	-54,777,790	-56,225,545
Housing Property Maintenance	10,208,414	8,263,910	8,358,663
Housing Asset Strategy	4,526,481	4,572,313	4,614,602
Head of Landlord Services	438,774	445,720	452,906
Stock Condition Survey	30,000	30,000	30,000
TOTAL	-31,059,002	-34,385,211	-35,518,874

1) Head of Landlord Services Division – by type of expenditure

	2014/2015 Original Budget £	2015/2016 Forecast Budget £	2016/17 Forecast Budget £
<u>Subjective Analysis</u>			
Employees	9,083,883	9,240,797	9,531,664
Premises	16,752,434	16,778,283	16,799,573
Transport	624,330	624,330	624,330
Supplies & Services	9,295,829	7,297,724	7,299,659
Agency & Contracted	0	0	0
Transfer Payments	100,000	0	0
Gross Total Expenditure	35,856,476	33,941,134	34,255,226
Income	-66,915,478	-68,326,345	-69,774,100
Gross Total Income	-66,915,478	-68,326,345	-69,774,100
Net Total Cost	-31,059,002	-34,385,211	-35,518,874

2) Head of Housing and Wellbeing Division – by Key Service Area

	2014/2015	2015/2016	2016/17
Objective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Home Choice & Resettlement	149,500	149,500	149,500
Performance, Improvement and Systems	334,598	338,591	342,669
Independent Living	1,851,928	1,904,130	1,954,448
TOTAL	<u>2,336,025</u>	<u>2,392,221</u>	<u>2,446,617</u>

2) Head of Housing and Wellbeing division – by type of expenditure

	2014/2015	2015/2016	2016/17
Subjective Analysis	Original Budget	Forecast Budget	Forecast Budget
	£	£	£
Employees	1,550,129	1,604,044	1,656,386
Premises	104,216	105,991	107,529
Transport	49,316	49,316	49,316
Supplies & Services	641,308	641,814	642,330
Agency & Contracted	0	0	0
Transfer Payments	0	0	0
Gross Total Expenditure	<u>2,344,969</u>	<u>2,401,165</u>	<u>2,455,561</u>
Income	-8,944	-8,944	-8,944
Gross Total Income	<u>-8,944</u>	<u>-8,944</u>	<u>-8,944</u>
Net Total Cost	<u>2,336,025</u>	<u>2,392,221</u>	<u>2,446,617</u>

Capital Programme

2014/15 – 2018/19

Capital Programme 2014/15 – 2016/17

Capital expenditure represents major investment in new and improved assets such as land, buildings, infrastructure, equipment and information technology. It therefore plays a key part in the development of the Council's services

Capital Strategy

The capital strategy provides a framework for capital funding and expenditure decisions in the context of the Council's:

- Vision and values
- Objectives and priorities
- Financial resources
- Spending plans

Particular emphasis is given to schemes that:

- Achieve the Council's priorities
- Improve performance against national and local targets.
- Improve efficiency and effectiveness in service delivery
- Promote partnership working
- Generate or increase income streams
- Promote effective Asset Management, including DDA and Health & Safety Issues.
-

The Council's Vision, Values, Priorities, and Objectives

The Council has a major role in delivering the community vision for Northamptonshire. The framework for achieving this is the Corporate Plan, which outlines the Council's vision, values, objectives and priorities.

Capital Programme

The 2014/15 capital programme is fully funded and approved by Council. The future years programmes consist of continuation schemes. The funding for new starts in future years is not guaranteed, and the final decision on which schemes will be included in each of the future years programmes will be made by the Council immediately prior to the beginning of each relevant financial year.

Capital Financing

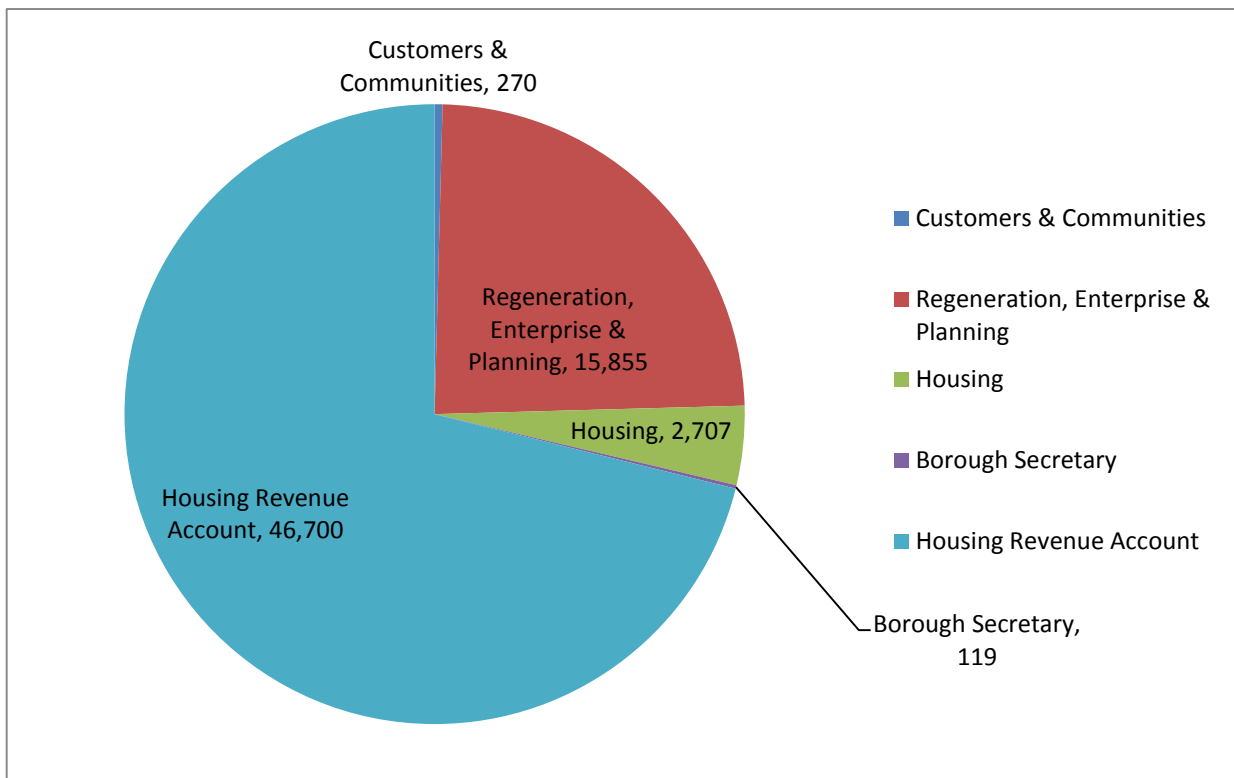
Decisions on capital investment are made against the background of constrained resources, and the Council's available funding sources include prudential borrowing, capital receipts, government grants, third party contributions, revenue contributions and capital reserves. These are all actively pursued to support capital investment.

The Council has in place a capital funding strategy, agreed by Cabinet, and reviewed on an annual basis. This is set out in the Capital Strategy.

Capital Programme by Directorate

Capital Programme 2014/15 by Directorate	GF £'000	HRA £'000	Total £'000
Customers & Communities	270		270
Regeneration, Enterprise & Planning	15,855		15,855
Housing	2,707	46,700	49,407
Borough Secretary	119		119
Total	18,952	46,700	65,652

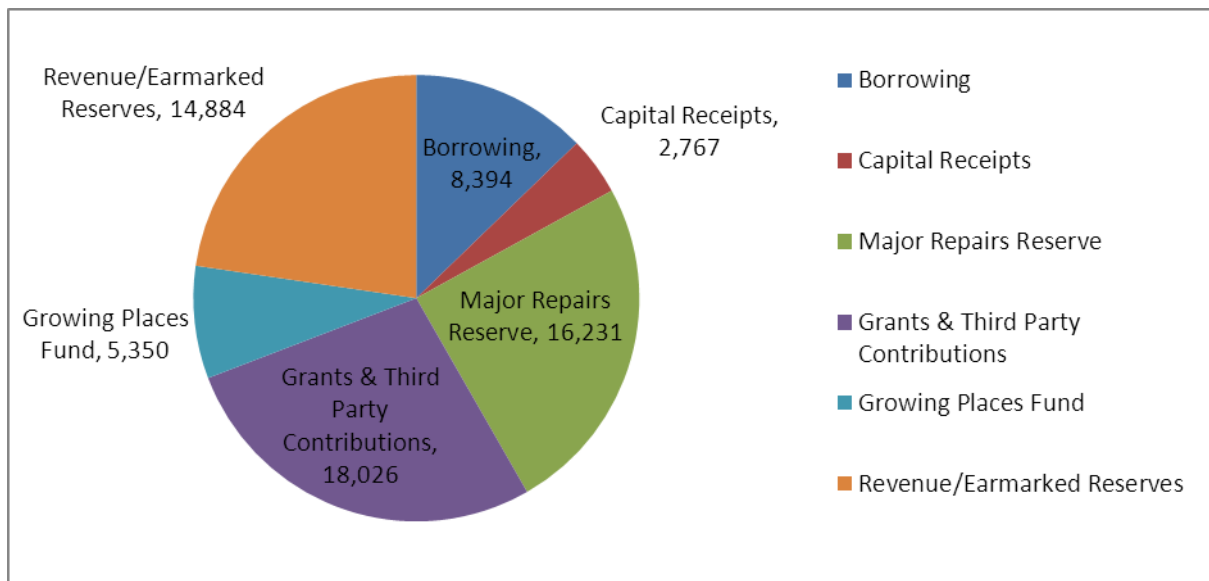
Capital Programme by Directorate 2014/15 (£000)



Capital Funding Sources

Capital Funding Sources 2014/15	GF	HRA	TOTAL
Borrowing	8,394	0	8,394
Capital Receipts	767	2,000	2,767
Major Repairs Reserve		16,231	16,231
Grants & Third Party Contributions	2,671	15,355	18,026
Growing Places Fund	5,350	0	5,350
Revenue/Earmarked Reserves	1,770	13,114	14,884
Total Funding	18,952	46,700	65,652

Capital Funding sources 2014/15 (£000)



Capital Programme 2014-15 to 2018-19 – General Fund

Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	£	£	£	£	£	£	£
<u>Housing - General Fund</u>							
Disabled Facilities Grant		2,075,000	1,475,000	1,475,000	1,475,000	1,475,000	7,975,000
Empty Homes Programme		632,090					632,090
<u>Self-funding</u>							
IT Infrastructure		119,000					119,000
<u>Town Centre Improvements</u>							
Greyfriars Demolition	500,000	3,500,000					4,000,000
Abington Street - Re Introduction of Traffic - Public Realm	150,000	2,850,000					3,000,000
Town Centre Realm improvements		1,400,000	1,500,000				2,900,000
Superfast Broadband		500,000					500,000
<u>Enterprise Zone</u>							
Site 11 Land Remediation (Fund from BR Uplift)	685,000						685,000
<u>Heritage & Culture</u>							
Delapre Abbey Restoration	179,715	997,477	3,877,450	595,031			5,649,673
Delapre Abbey Roof	348,972	200,000					548,972
Heritage Gateway		100,000	500,000				600,000
<u>Block Programmes - specific schemes to be agreed</u>							
Vehicles		38,000					38,000
Capital Improvements - Regeneration Areas		250,000	250,000	100,000	100,000	100,000	800,000
Parks/Allotments/Cemeteries Enhancements		270,000	270,000	250,000	250,000	250,000	1,290,000
Operational Buildings - Enhancements		400,000	400,000	400,000	400,000	400,000	2,000,000
Commercial Landlord Responsibilities		270,000	270,000	50,000	50,000	50,000	690,000
<u>Enterprise Zone Schemes - Funded from Growing Places Fund and</u>							
<u>Local Infrastructure Fund</u>							
Site 11 Construction		3,000,000					3,000,000
St Peters Way Improvements	1,400,000	1,600,000					3,000,000
St James Mill Way- Electricity Substation Upgrade		750,000					750,000
Total General Fund Capital Programme	3,263,687	18,951,567	8,542,450	2,870,031	2,275,000	2,275,000	38,177,735

Capital Programme 2014-15 to 2018-19 – Housing Revenue Account

Reference Number	Project Title	2014-15 £	2015-16 £	2016-17 £	2017-18 £	2018-19 £	Total £
BH317	Decent Homes	39,305,000	24,326,345	21,025,821	21,025,821	21,025,821	126,708,808
BH305	Structural Improvements	200,000					200,000
new	Heating Replacements	900,000					900,000
BH329	Asbestos removal remedial action	100,000	100,000	100,000	100,000	100,000	500,000
BH351	Door entry replacement	150,000					150,000
new	Property Improvements outside Decent Homes	230,000					230,000
BH020	Electrical periodic works	125,000					125,000
BH003	Garage roofs, doors and forecourts	100,000					100,000
BH013	Digital Aerials	10,000					10,000
new	SCATE	640,000	250,000	250,000	250,000	250,000	1,640,000
BH009	Fire safety in communal areas	150,000					150,000
new	Disabled adaptations	1,140,000	1,132,000	1,132,000	1,132,000	1,132,000	5,668,000
BH366	Sheltered housing improvements	1,000,000					1,000,000
BH367	IT capital	200,000					200,000
BH365	Walkways	100,000					100,000
BH372	Green deal contribution & energy efficiency	50,000					50,000
BH370	Major Regeneration, Repurchase and New Build, including provision for 'Northampton Standard'	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
BH373	Change of Use	250,000					250,000
BH374	CCTV	50,000					50,000
new	Garages and Related assets		200,000	200,000	200,000	200,000	800,000
new	Fire Risk Work		600,000	600,000	600,000	600,000	2,400,000
	Total	46,700,000	28,608,345	25,307,821	25,307,821	25,307,821	151,231,808

Acronyms and Glossary

Acronyms

Abbreviation	Definition
BID	Business Improvement District
CCTV	Close Circuit Television
CIPFA	Chartered Institute of Public Finance Accountants
CSP	Northampton Community Safety Partnership
HRA	Housing Revenue Account
NNDR	National Non-Domestic Rates (Business Rates)

Glossary of Terms

Budget Requirement

The amount the Council proposes to spend after contributions from reserves and income from fees and charges etc. The budget requirement is financed by Revenue Support Grant, business rates and council tax.

Business rates/NNDR

Rates are payable by the non-domestic sector, i.e. property not used for residential purposes, including shops, offices and schools. The level of business rates is set by the Government, collected by councils on the Government's behalf and reallocated to authorities in accordance with resident population.

Capital Expenditure

Expenditure on the creation, acquisition or enhancement of tangible fixed assets such as land, buildings, vehicles, plant or equipment, including IT equipment. Capital expenditure can include grants to third parties for eligible expenditure.

Collection Fund

The mechanism by which the Council keeps the local taxation system separate from its own accounts.

Council Tax

A tax on domestic property set by local authorities and based on the value of the property within eight bands, A to H.

ELVIS

Working with the Police and Fire Service under the End of Life Impound Scheme (ELVIS) to investigate and remove abandoned vehicles and untaxed vehicles under the DVLA scheme.

General Fund

This is the main revenue account of the Council. Day to day transactions are conducted through this account, with the exception of those relating to the Housing Revenue Account, Collection Fund or any trust funds held by the Council.

Housing Revenue Account (HRA)

The Local Government and Housing Act 1989 requires each local housing authority to keep a separate account for all transactions relating to housing provided by the Council. This is termed the Housing Revenue Account.

Major Repairs Allowance (MRA)

Government grant payable for the express purpose of maintaining the Council's housing stock in its current condition. MRA resources can be used for any capital expenditure on HRA assets, but authorities are expected to use the MRA resources in line with the priorities set out in their HRA business plans and in a way consistent with the purposes for which the MRA is provided.

Objective Analysis

An analysis of expenditure and income by service area, for example Parks & Open Spaces, Street Cleaning.

Prudential Code

The Prudential Code for Capital Finance in Local Authorities is the code of practice drawn up by the Chartered Institute of Public Finance and Accountancy (CIPFA) to underpin the requirements of the Local Government Act 2003 in respect of an authority's duty to determine an affordable borrowing limit.

Revenue Support Grant (RSG)

This is a Central Government Grant providing general support for Council services and allocated through the Four Block Model.

Subjective Analysis

An analysis of expenditure and income by type of transaction, for example salaries costs, premises costs.

Transfer Payments

Materially relates to Housing Benefits claims from Central Government.

Feedback Form

Did you find out what you wanted to know about the Council's revenue budget?

If you have any comments on the format or content of the Budget Book, please contact us.

	Revenue Budget	Capital Budget
Contact	Philip Morrison Assistant Head of Finance	Paul Hymers Finance Manager
E-mail Address	pmorrison@northampton.gov.uk	phymers@northampton.gov.uk

	HRA Budget	Treasury
Contact	Philip Morrison Assistant Head of Finance	Bev Dixon Finance Manager
E-mail Address	pmorrison@northampton.gov.uk	bdixon@northampton.gov.uk

Alternatively, comments can be sent to the above named at our postal address using the box below

Please mark postal comments for the relevant Officer and send to:
 LGSS Finance (providing Financial Services for the Northampton Borough Council)
 John Dryden House, 8 – 10 The Lakes, Northampton. NN4 7YD