

Future Northants Programme Summary

APPENDIX 2

Programme/Workstream	LGR Programme	Health & Social Care											Total Budget Theresa Grant £000	Actual	Variance	
		Adult Social Care	Social Care Integration	Childrens Social Care	Education Services	Public Estates	Growth & Infrastructure	Housing	Revenues & Benefits	Corporate Services	Customer Contact	Regulatory Services				Environmental Services
SRO	Paul Helsby £000	David Oliver £000	David Oliver £000	Liz Elliott £000	Liz Elliott £000	George Chandler £000	George Chandler £000	Norman Stronach £000	Graham Soulsby £000	Richard Ellis £000	Richard Ellis £000	Ian Vincent £000	Ian Vincent £000			
<u>Investment Costs</u>																
Programme Team	8,183	0	0	0	0	0	0	0	0	0	0	0	0	8,183	6,994	1,189
Business Rates Retention Pilot	1,350	2,350	0	2,000	0	0	250	0	0	3,450	5,650	0	0	15,050	15,050	0
NCC Transformation	1,275	1,204	0	473	0	0	0	0	0	0	0	0	0	2,952	2,273	679
Other Programme Costs	17,265	0	0	0	0	0	0	0	0	0	0	0	0	17,265	17,265	0
Total Investment	28,073	3,554	0	2,473	0	0	250	0	0	3,450	5,650	0	0	43,450	41,582	1,868
<u>Benefits</u>																
Business Rates Retention Pilots	0	24,459	0	6,100	0	0	60	0	0	3,000	3,000	0	0	36,619	36,619	0
NCC Transformation	3,220	23,284	23	10,296	0	0	2,645	0	0	1,947	0	0	0	41,415	33,898	7,517
LGR	7,900	0	0	0	0	0	0	0	0	0	0	0	0	7,900	7,900	0
Total Benefits	11,120	47,743	23	16,396	0	0	2,705	0	0	4,947	3,000	0	0	85,934	78,417	7,517