

## Future Northants Programme Summary

Programme/Workstream	LGR Programme	Adult Social Care	Health & Social Care Integration	Childrens Social Care	Education Services	Public Estates	Growth & Infrastructure	Housing	Revenues & Benefits	Corporate Services	Customer Contact	Regulatory Services	Environmental Services	Total Budget Theresa Grant £000	Actual	Variance
	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	450	2,350	0	2,000	0	0	250	0	0	4,350	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
<b>Total Investment</b>	<b>27,173</b>	<b>3,554</b>	<b>0</b>	<b>2,473</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>5,650</b>	<b>0</b>	<b>0</b>	<b>43,450</b>	<b>41,582</b>	<b>1,868</b>
<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	33,281	8,134
LGR	7,900	0	0	0	0	0	0	0	0	0	0	0	0	7,900	7,900	0
<b>Total Benefits</b>	<b>11,120</b>	<b>47,743</b>	<b>23</b>	<b>16,396</b>	<b>0</b>	<b>0</b>	<b>2,705</b>	<b>0</b>	<b>0</b>	<b>4,947</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>85,934</b>	<b>77,800</b>	<b>8,134</b>