

General Fund Controllable Service Revenue Budget - Forecast Outturn Variance 2009/20010

	2009/2010 Original Budget	2009/2010 Use of Reserves	2009/2010 Virements	2009/2010 Current Budget	Savings / Efficiency Target Included within 2009/10 Budget	Savings / Efficiencies Target (Over) / Under Achieved	Employees Forecast Net of Vacancy Factor	Other Emerging Issues	Forecast Outturn (Underspend) / Overspend before Mgmt Action	Management Action - Virement from Reserves	Management Action Plans in Place	Forecast Outturn following action plans & budget transfers
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<u>Director of Environment and Culture</u>												
Director of Environment and Culture	207	0	83	290	0	0	1	3	4	0	0	4
Head of Public Protection	2,113	0	-2	2,111	-460	20	78	-7	91	0	0	91
Head of Neighbourhood Environmental Services	9,293	0	-109	9,184	-2,685	590	2	-29	563	0	-122	441
Head of Leisure and Culture	2,060	0	155	2,215	-890	50	167	-84	133	0	0	133
Town Centre Management	-1,446	0	-139	-1,585	-260	15	53	-77	-9	0	0	-9
	12,227	0	-12	12,215	-4,295	675	301	-194	782	0	-122	660
<u>Director of Finance and Support</u>												
Director of Finance and Support	291	0	127	418	0	0	-41	1	-40	0	0	-40
Head of Finance and Assets	8,075	0	55	8,130	-856	0	-106	-482	-588	0	0	-588
Head of Revenues and Benefits	-133	0	115	-18	-851	0	-2	125	243	0	0	243
Head of Customer Services and ICT	6,738	0	-121	6,617	-702	27	15	-20	22	0	0	22
Head of Human Resources	1,972	0	-258	1,714	-418	0	-51	20	-31	0	0	-31
Head of Procurement	190	0	9	199	-20	0	-52	58	6	0	0	6
	17,133	0	-73	17,060	-2,847	27	-237	-298	-388	0	0	-388
<u>Director of Planning and Regeneration</u>												
Director of Planning and Regeneration	201	0	44	245	0	0	-2	0	-2	0	0	-2
Head of Planning	1,869	0	-39	1,830	-462	5	-62	164	107	0	0	107
Head of Regeneration and Development	761	8	-3	766	-206	0	-66	18	-48	0	0	-48
	2,831	8	2	2,841	-668	5	-130	182	57	0	0	57
<u>Assistant Chief Executive</u>												
Assistant Chief Executive	505	0	8	513	-89	0	-35	-27	-62	0	0	-62
Head of Policy and Community Engagement	3,016	0	-59	2,957	-345	190	-4	3	189	0	0	189
Head of Performance and Improvement	378	0	2	380	-45	0	-11	0	-11	0	0	-11
Director of Northampton Local Strategic Partnership	40	0	4	44	0	0	1	0	1	0	0	1
Chief Executives	104	0	151	255	-195	0	-23	28	5	0	0	5
	4,043	0	106	4,149	-674	190	-72	4	122	0	0	122
<u>Borough Solicitor</u>	1,171	0	4	1,175	-298	0	33	1	34	0	0	34
<u>Director of Housing</u>												
Director of Housing	172	0	10	182	0	0	-4	1	-3	0	0	-3
Head of Strategy, Investment and Performance	227	0	-1	226	-26	0	6	5	11	0	0	11
Head of Landlord Services	0	0	0	0	0	0	0	0	0	0	0	0
Head of Housing Needs and Support	1,073	0	-35	1,038	-617	3	18	21	42	0	0	42
	1,472	0	-26	1,446	-643	3	20	27	50	0	0	50
Total General Fund Controllable Revenue Budget	38,877	8	1	38,886	-9,425	900	-85	-278	657	0	-122	535

Achievable savings are denoted in green
Unachievable savings are denoted in red.

Portfolio Holder	Director	Directorate	Head of Service	Key Service Area	Saving Reference as per Report to Full Council	Nature of Saving	Detail	2009/10	2009/10 Forecast Savings Shortfall / (Excess)	Progress Achieved to Date	Agreed Future Management Actions	Key Risks Identified - For Detailed Information Refer to the Council Risk Register
CIlr Hoare	C Boden	Chief Executives	Chief Executives	Chief Executive	MTPS117A	Level 1 MTP	Delete staff incentive budgets	(100)	0	Will not be utilised.		
CIlr Hoare	C Boden	Chief Executives	Chief Executives	Chief Executive	MTPS116A	Level 1 MTP	Delete relocation expenses	(4,640)	0	Further consideration to this area being given in light of delayed timescales or relocation.		
CIlr Hoare	C Boden	Assistant Chief Executive	Chief Executives	Chief Executive	MTPS603	Level 2 MTP	Reduction in corporate entertainment and refreshments budget	(20,000)	0	Will be managed within agreed budget for the year		
CIlr Hoare	C Boden	Assistant Chief Executive	Chief Executives	Chief Executive	MTPS726	Level 2 MTP	Reduce Pay award to 2% in year 1. This assumes that pay award will rise to 2.45% in subsequent years.	(170,000)	0	A pay award of 2.75% was agreed for the year 2008/09 after the budget had been set. As the base budget assumed a pay award of 2.45% this will impact on the ability for this saving to be achieved.	This saving needs to be distributed to all cost centres. This exercise will be completed in the new financial year. At this point in the year is it assumed that staff turnover can be used to deliver the saving required with respect to the ongoing impact of the additional 0.30% 2008/09 pay award.	Dependant upon national agreement at the level of 2% and staff turnover at the appropriate level.
CIlr Hoare	C Boden	Assistant Chief Executive	Assistant Chief Executives	Communications	ESN46	Efficiency	Savings on printing and stationery and software licences budgets within the Press and PR department with no impact on outputs.	(8,500)	0	TBC	Further information being sought on existing situation	
CIlr Hoare	C Boden	Assistant Chief Executive	Assistant Chief Executives	Communications	MTPS528	Level 1 Income	Increased income from advertising hoardings	(2,000)	0	Situation will be explored during the year		
CIlr Hoare	C Boden	Assistant Chief Executive	Assistant Chief Executives	Communications	MTPS117B	Level 1 MTP	Delete staff incentive budgets	(60)	0	Achieved		
CIlr Hoare	C Boden	Assistant Chief Executive	Assistant Chief Executives	Communications	MTPS527	Level 1 MTP	Reduce communications software budgets	(8,000)	0	TBC	Further information being sought on existing situation	
CIlr Hoare	C Boden	Assistant Chief Executive	Assistant Chief Executives	Communications	MTPS529	Level 1 MTP	Delete Vacant Head of Communications and Consultation post	(70,593)	0	Achieved		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Performance and Improvement	Performance	ESN128	Efficiency	Saving as a result of more efficient and effective focused use of printed material to support the cultural change programme.	(5,500)	0	Still achievable, changes to working practices already in place and printing requirement has been reduced in line with anticipated savings.		Changes to working practices reverted due to the requirement to provide hard copy documents by request. However this is very low risk.
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Performance and Improvement	Performance	ESN44	Efficiency	Original budget was allocated to undertake three satisfaction surveys annually. This is no longer required across the board, remaining statutory requirement is to undertake the housing status survey bi-annually, therefore budget is re-aligned to reflect	(35,400)	0	Still achievable, senior managerial and political decision made to not re-run User Satisfaction surveys in 09/10		If the decision is changed and corporate service survey work is required the savings would not be achieved. The Access to Service Inspection report highlights the need to carry out systematic consultation and engagement work and there will be costs associated with meeting this recommendation. They may not fall within the remit of the Performance and Improvement Department.
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Performance and Improvement	Performance	MTPS117C	Level 1 MTP	Delete staff incentive budgets	(60)	0	Still achievable, no awards historically made and no policy in place to do so in the future.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Performance and Improvement	Performance	MTPS129	Level 1 MTP	Savings due to not conducting a General User Satisfaction Survey on an ongoing basis.	(3,600)	0	Still achievable, senior managerial and political decision made to not re-run User Satisfaction surveys in 09/10		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Community Developments	EGR302	Budget Realign	Alliston Gardens Community Centre National Insurance & Superannuation budgets not needed	(4,319)	0	Paid for by the centre's own (non-NBC) budget		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Community Developments	EGR304	Budget Realign	Removal of supplies and services budgets for a deleted post	(15,084)	0	Discretionary expenditure during the year - to be monitored closely each month.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Civic and Mayoral Expenses	ESN138	Efficiency	Economies in Civic & Mayoralty function	(7,000)	0	Will be managed within agreed budget for the year		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Corporate Manager (Governance and Communications	MTPS117H	Level 1 MTP	Delete staff incentive budgets	(20)	0	Complete		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Community and Other Grants	MTPS75	Level 1 MTP	Remove inflation of 3.3% on Grants to Voluntary Organisations	(35,065)	0	In real terms, reduces the grants 'pot' available. The total of all awards will be within this financial limit.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Policy	MTPS72	Level 1 MTP	Deletion of corporate subscriptions - Commonwealth & LG Forum, Urban Forum & LA action for Southern Africa	(1,080)	0	One subscription to be cancelled (LA Action for SA). Others already ceased.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Civic and Mayoral Expenses	MTPS71	Level 1 MTP	Reduction to reflect mayoralty under spend	(11,000)	0	Discretionary expenditure during the year - to be monitored closely each month.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Community and Other Grants	MTPS18	Level 1 MTP	Removal of unallocated grant budget	(16,768)	0	The total of all awards will be within this financial limit.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Overview & Scrutiny	MTPS508	Level 1 MTP	Reduction in Supplies and Services within Scrutiny General and reductions to telephone call costs budget within Members Support	(19,870)	0	Discretionary expenditure during the year - to be monitored closely each month.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Overview & Scrutiny	MTPS73A	Level 2 MTP	Replace vacant scrutiny post with admin assistant	(18,000)	0	Post will remain vacant. Discussed with Borough Solicitor how Meeting Services will support O&S.		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Overview & Scrutiny	MTPS73B	Level 2 MTP	Additional savings by reducing hours on vacant scrutiny post instead of replacing admin post	(3,000)	0	Achieved		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Overview & Scrutiny	MTPS73C	Level 2 MTP	Additional savings by holding scrutiny post vacant for one year	(24,000)	0	Achieved		
CIlr Hoare	C Boden	Assistant Chief Executive	Head of Policy and Community Engagement	Community Developments	MTPS78	Level 2 MTP	Community Centre efficiencies - Review management arrangements to balance income and expenditure	(190,000)	190,000	Consultation proceeding with centre managers. Detailed proposals on restructure of caretaking / cleaning functions underway.		
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Regeneration and Development	Regeneration	ESP29	FYE of Prior Decision	Prior Year Decision Adjustments - Regeneration software Licences for Microsoft Project	(2,500)	0	This budget has been deleted. No expenditure will be made.	Monitor to ensure no expenditure is committed.	No significant risk of non achievement applies.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Regeneration and Development	Economic Intelligence	ESP4	FYE of Prior Decision	Prior Year Decision Adjustments - Economic Intelligence Feasibility studies	(40,000)	0	Events staff salaries appear to have been charged to this cost centre in error. The saving will be achieved	Arrange transfer of charges to Events Team cost centre.	No significant risk of non achievement applies.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Regeneration and Development	Regeneration	MTPS117E	Level 1 MTP	Delete staff incentive budgets	(50)	0	This budget has been deleted. No expenditure will be made.	Monitor to ensure no expenditure is committed.	No significant risk of non achievement applies.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Regeneration and Development	Economic Intelligence	MTPS29	Level 1 MTP	Reduce Economic Development marketing and supplies & services budget	(5,000)	0	This budget has been reduced. No expenditure will be authorised without sufficient budget.	Monitor to ensure no expenditure over budget is committed.	No significant risk of non achievement applies.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Regeneration and Development	Regeneration	MTPS504	Level 2 MTP	Vacant posts will be deleted from establishment. The professional support required by the service as a consequence will be funded from LABGI funding.	(158,000)	0	These posts have been deleted from the establishment and will not be filled.	Monitor to ensure no expenditure is committed.	No significant risk of non achievement applies.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Planning Policy & Conservation	ESP24	FYE of Prior Decision	Changes to Local Development Framework Programme will increase the printing budget	0	0	On target. There will be an emphasis on moving to more consultation through web-based consultation tool - Limehouse and CDs to reduce the need to consult using printed paper based materials.	There will be an emphasis on moving to more consultation through web-based consultation tool - Limehouse and CDs to reduce the need to consult using printed paper based materials.	The 2011/12 period in particular is potentially one where there may be difficulties in making the identified savings as final copies of the central area action plan will need to be printed to a very high quality standard.

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CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Bus Shelters	ESP22	FYE of Prior Decision	Prior Year Decision Adjustments - Bus Shelters	(15,280)	0	This saving is not achievable as the bus shelters have to be maintained. However, we are in the process of identifying how we will achieve the savings elsewhere.		Lack of maintenance leads to increased risk of vandalism and disrepair to the disadvantage of vulnerable members of society.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Development Control	OI16	Level 1 Income	Charging for pre-planning and other planning fees	(15,000)	5,000	Fees introduced 1st June as agreed at Cabinet.	Continue to monitor project throughout financial year with monitoring report to Cabinet at the appropriate time	Risk that insufficient training can be given to ensure successful launch of the scheme will result in increased level of complaints. Risk that income will not be generated to insufficient take up of the service
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Building Control	MTPS117M	Level 1 MTP	Delete staff incentive budgets	(170)	0	On target	No required action	No risk as this budget has not been called upon in the past
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Planning Policy & Conservation	MTPS117M	Level 1 MTP	Delete staff incentive budgets	(400)	0	On target. This budget has not been called upon to incentivise staff previously, so can be identified as a saving.	These have not been called upon to incentivise staff previously, so can be identified as a saving	None as such because the budget was not previously used.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Planning Policy & Conservation	MTPS24	Level 1 MTP	Reduce work carried out in Nature Reserves	(1,199)	0	On target. Work will begin on undertaking a tendering process for these managing the Nature Reserves this year. In any case the necessary budget savings will be made, the management of the reserves will be reduced accordingly with the reduction in expend	Unless a medium term plan bid is successful for creating additional finance to manage the reserves, the management regime supported will reflect the identified saving in budget.	There is a significant risk that the Council will be identified as failing in its statutory duty to protect the status of Local Nature Reserves, as the Wildlife Trust has identified that they currently subsidise management of the reserves to an extent which they are not prepared to continue to do. This could mean that NI197 is adversely affected.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Planning Policy & Conservation	MTPS20	Level 1 MTP	Reduction on Conservation & Improvement supplies & services budgets	(6,490)	0	On target. The amount of work commissioned will reflect the lower level of budget, as this was offered up as a short term saving.	The saving is assumed to be for one year only. Longer term savings are not considered to be appropriate as they will have an adverse impact on the environmental quality of conservation areas and listed buildings	In the short term the risks are limited. Longer term budget savings will bring risks of poorer quality historic environment within conservation areas and with listed buildings.
CIlr Church	D Bailey	Director of Planning and Regeneration	Head of Planning	Development Control	MTPS724	Level 2 MTP	Planning Dept. Restructuring and keeping posts vacant 09/10 only	(423,749)	0	On target, posts being kept vacant	Continuous monitoring of workload and NI's BVPI's and LPI's required to ensure that there is no adverse impact on performance	Significant risks to performance in the following circumstances: a) loss of staff and inability to replace quickly; b) key staff on long term sick; c) increase in work load as economy recovers if there are delays in recruiting staff; d) recovery of planning powers from WNDC during the current financial year as current staff would be unable to manage the increased workload.
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	EGR311	Budget Realign	Professional subscriptions to be paid is less than forecasted year end actuals	(1,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	EGR312	Budget Realign	Reduction in budget for printing and stationary as forecasted year end spend is less than budget.	(4,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	EGR313	Budget Realign	Reduction in budget for photocopying as forecasted year end spend is less than budget.	(4,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	EGR314	Budget Realign	Budget is more than forecasted actuals for Occupational Health medical expenses.	(5,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	ESN135	Efficiency	No more rental or service charges as social club has been closed.	(50,180)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	ESN63	Efficiency	With the implementation of Agresso 5.5, the external consultancy support will no longer be needed and will cease.	(8,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	MTPS117D	Level 1 MTP	Delete staff incentive budgets	(490)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	MTPS116B	Level 1 MTP	Delete relocation expenses	(17,480)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	MTPS93/92	Level 1 MTP	Removal of surplus Health and Safety budget	(8,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	MTPS209	Level 1 MTP	Additional savings from managing Commensura Temporary Staff Contract	(100,000)	0	New system in place regarding sign off for agency contracts with corporate challenge	Monitored at HRMT to ensure the reduction in agency staff to ensure the continued trend is maintained	
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Corporate Manager (Human Resources)	MTPS210	Level 1 MTP	Savings from improved recruitment processes & advertising	(20,000)	0	R&S system being reviewed. For all current recruitment advertisement web recruitment is being considered as first choice	HRMT monitoring budget spend. RMS to be procured; web portal; talent pool etc to be considered as part of review of R&S 1 May 2009	
CIlr Woods	I Procter	Director of Finance and Support	Head of Human Resources	Training & Development	MTPS704/49	Level 2 MTP	Reduction in council wide training budget, exploring external funding mechanisms	(200,000)	0	Saving removed from the budget. Will be achieved.		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Other Buildings & Land	EGR128	Budget Realign	Responsibility for utility charges now paid by tenant	(15,074)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Other Buildings & Land	EGR129	Budget Realign	Reduction in cleaning costs at 13 Guildhall Road due to vacant property	(5,323)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Financial Services	EGR303/ESP13	Budget Realign/FYE of prior decision	Correction of NNDR budgets -£74k, external rent £-20k, insurance recharges £68k, empty property council tax £1k, removal of income due to end of agreement with Orchestras Live £9k.	(15,725)	0	Ongoing monitoring	Ongoing monitoring	
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Audit	ESN29	Efficiency	Reduction in number of Audit days due to more effective working practices	(14,460)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Non Distributed Costs	ESP2	FYE of Prior Decision	Prior Year Decision Adjustments - Pension Strain Costs in relation to previous restructure decisions	(218,248)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Asset Management	MTPS117G	Level 1 MTP	Delete staff incentive budgets	(470)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Financial Services	MTPS117G	Level 1 MTP	Delete staff incentive budgets	(380)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Audit	MTPS115	Level 1 MTP	Delete the Internal Audit contingency budget and remove from the annual plan the contingency of 35 days. Directorates will be required to fund special audits.	(20,000)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Financial Services	MTPS9	Level 1 MTP	Change of method for cash payments, reducing costs and widening the facilities for making payments in local communities e.g. post office, shops.	(99,688)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Other Buildings & Land	MTPS105/513	Level 1 MTP	Savings arising from NNDR on empty properties.	(37,947)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Asset Management	MTPS48/107/702	Level 2 MTP	Asset Management restructure	(178,920)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Financial Services	MTPS111	Level 2 MTP	Restructure of the Finance Section.	(174,274)	0	Achievable		
CIlr Perkins	I Procter	Director of Finance and Support	Head of Finance and Assets	Financial Services	MTPS723	Level 2 MTP	Savings as a result of Insurance re tender	(75,000)	0	Achievable		
CIlr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	EGR111	Budget Realign	One off saving in customer services staffing budget in 2009/10 with no impact on services	(22,472)	0	Achieved		

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ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Administrative Services	ESN137	Efficiency	Further savings in postal costs due to recently introducing the clean mail contract following the VFM exercise.	(5,000)	5,000	Budget manager advised that the cleaner electronic mail system was currently not being used due to problems which are being dealt with. Currently if the savings are met this would be due to less volume in postage rather than cheaper costs.	Budget manager advised that the cleaner electronic mail system was currently not being used due to problems which are being dealt with. Currently if the savings are met this would be due to less volume in postage rather than cheaper costs.	
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	ESN16	Efficiency	There is capital funding for Omax. This software enables effective planning to optimise the use of resources available. Savings then to be made on agency workers.	(8,520)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Corporate Manager (Customer Services)	ESN18	Efficiency	Deletion of a management post in customer services as responsibilities are being covered within existing staff base.	(60,090)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	ESN47	Efficiency	Saving on use of Consultants and Hardware Maintenance due to having fewer servers.	(13,100)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	MTPS117L	Level 1 MTP	Delete staff incentive budgets	(130)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Print Unit	MTPS117L	Level 1 MTP	Delete staff incentive budgets	(90)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS117L	Level 1 MTP	Delete staff incentive budgets	(420)	0	Achieved	None	None
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Administrative Services	MTPS117L	Level 1 MTP	Delete staff incentive budgets	(60)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Administrative Services	MTPS12	Level 1 MTP	Use first class mail for urgent mail only	(7,000)	0	Budget reduced	Post room budget will need to be monitored closely to ensure that this can be achieved	Staff should not feel that they cannot send mail first class if required
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	MTPS505	Level 1 MTP	Absorb welfare home visits to Housing and Council Tax benefits into the visiting team within Housing Benefits	(10,976)	0	Achieved		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS519	Level 1 MTP	Reduction of mobile phone usage	(10,000)	0	Budget has been reduced across the council.	Budgets reduced but savings will still need to be realised.	Can savings be made. Currently 734 mobiles, with 23 being actively reviewed.
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS520	Level 1 MTP	Reduce contingency and disaster recovery contract costs as a result of server virtualisation and replanning with no impact on service	(10,000)	0	Not yet achieved. Contracts under review.	Review contracts. Reduce hardware on contract.	
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS521	Level 1 MTP	Reduced PC replacement programme and rationalise PC numbers	(20,000)	0	Not yet achieved. PC purchases currently on hold pending completion of restructures and return of unneeded kit.	Awaiting return of un-needed kit. Programme to be reviewed.	
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS522	Level 1 MTP	Savings on software licence for Goodlink, printing and external consultancy	(9,490)	0	Achieved.	None	None
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	MTPS27/50/ 51	Level 2 MTP	Closure of Weston Favell Housing Office	(53,312)	2,500	Face to face operation is due to relocate on 24th April. Other staff moves are scheduled in May.		Possible negative publicity due to the withdrawal of face to face access point in a socially deprived area of town.
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Administrative Services	MTPS14/15	Level 2 MTP	Voice recognition technology answering all incoming calls to the switchboard leading to the saving of 2.8 FTE posts.	(53,107)	0	Procurement of software identified. Outline project plan in place.		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Administrative Services	MTPS13	Level 2 MTP	Implementation of E Benefits will lead to a reduction in process time and electronic vs. paper based system lead to staff savings of 2 fte on the basis that it is implemented by 31st March 2009.	(37,286)	19,286	This saving has been offset in part by DWP grant of £18K, the remainder is to be found within the facilities restructure	Restructure in Facilities team to offset the deficit	
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	MTPS52/53/700	Level 2 MTP	Customer Services restructure, covering complaints, Ombudsman and front of house.	(128,285)	0	Outline project plan for the redistribution of complaints in place. Training on Ombudsman process for directors support staff due.	Implement project plan to reduce and shift workload for complaints.	Increased complaints due to other changes within the Council
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Print Unit	MTPS66	Level 2 MTP	Implementation of the Value for Money Review of the Print Room, resulting in the outsourcing of part of the print room function.	(40,000)	0	Not started	Decision required with regard to short term savings within Print Services Unit versus countywide programme.	Delays could impact on realisable savings.
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Customer Access	MTPS54	Level 2 MTP	Take out Face to Face operations	(22,497)	0	Achieved - Voluntary redundancy was taken by the member of staff working from Kingsthorpe Housing Office.		Possible negative publicity for the withdrawal of face to face access point at Kingsthorpe Housing Office
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Information Technology	MTPS701	Level 2 MTP	ICT Restructure	(120,000)	0	In progress. New structure operational. Assimilation letters to be issued. Vacant posts to be filled.	Assimilation letters to be issued. Vacant posts to be filled.	None anticipated.
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Office Accommodation	EGR303	Budget Realign	Correction of NNDR budgets to match spend	(21,291)	0	Awaiting complete NNDR data	Ongoing monitoring	
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Office Accommodation	ESN26	Efficiency	Estimated one off NNDR saving identified as part of Value For Money initiative by Asset Management based on successful appeal against existing rateable value	(39,134)	0	Achievable		
ClIr Woods	I Procter	Director of Finance and Support	Head of Customer Services and ICT	Office Accommodation	MTPS103	Level 1 MTP	Lease office space in the old part of the Guildhall to Northampton Volunteering Centre for a period of 2 years.	(9,375)	0	Achievable		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Procurement	Procurement	MTPS117S	Level 1 MTP	Delete staff incentive budgets	(290)	0	Achieved		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Procurement	Procurement	MTPS703	Level 2 MTP	Procurement Restructure	(20,000)	0	Achievable		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	EGR133	Budget Realign	Court Costs (C.Tax & NNDR) reviewed to reflect increase in level of administration charges applied and the number of cases pursued.	(97,554)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	EGR309	Budget Realign	Reduce stationery	(4,000)	0	Stationary budget has been reduced		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	ESN134	Efficiency	Housing Benefit & Council Tax Benefit to current level of Benefit/Subsidy	(296,372)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	ESN143	Efficiency	Early termination of Kendrick Ash dependant upon contract notice and appointment of Head of Revs and Bens.	(56,541)	0	Kendrick Ash contract terminated end of March. New HOS in post from 3rd March 2009		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	ESN32	Efficiency	Employee cost efficiency due to restructure of the Benefits Service. 2 Appeals officers replaced by a Team Leader with external support. Same level of service is being provided.	(13,946)	0	Two appeals officers have been replaced by a team leader.		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	ESN34	Efficiency	Reduction in external storage archiving costs.	(8,743)	0	This has been completed.		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	ESP1	FYE of Prior Decision	Prior Year Decision Adjustments - Cost of Kendrick Ash Contract	(127,424)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	OI15	Level 1 Income	Review of court costs incurred / recovered within Council Tax & NNDR service.	(189,100)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	MTPS117R	Level 1 MTP	Delete staff incentive budgets	(1,180)	0	Budget deleted		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	MTPS124	Level 1 MTP	Reduced requirement for overtime due to greater efficiency in revenues and benefits.	(13,000)	0	Overtime budget reduced in line with expectation		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	MTPS523	Level 1 MTP	Savings on court costs as a result of transfer of Council Tax legal work to an external provider	(20,000)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Revenues	MTPS524	Level 1 MTP	Recovery of charges from business customers for court action and court preparation work. This is in line with other Local Authorities	(10,840)	0	Further update to follow as it is too early in the year		
ClIr Perkins	I Procter	Director of Finance and Support	Head of Revenues and Benefits	Benefits	MTPS127	Level 2 MTP	Renegotiate s/ware contract (£3k). New search engine (£4.6k). Switch to Northgate scan plus (£4.7k)	(12,300)	0	Scan plus being used and contract with Sungard has been terminated. Software licences have been re - negotiated with saving realised.		

Portfolio Holder	Director	Directorate	Head of Service	Key Service Area	Saving Reference as per Report to Full Council	Nature of Saving	Detail	2009/10	2009/10 Forecast Savings Shortfall / (Excess)	Progress Achieved to Date	Agreed Future Management Actions	Key Risks Identified - For Detailed Information Refer to the Council Risk Register
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	EGR118	Budget Realign	Saving on hardware budget for call care	(6,000)	0	This saving is not being achieved. However, this is directly attributable to ESP20 below and the increase in business and associated income.	A budget/cost code remapping exercise is currently being undertaken between finance and service manager.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	EGR119	Budget Realign	Savings on electricity for call care	(2,500)	2,500	This saving is unlikely to be achieved. This is due to increased utility costs. It is also due to the sheltered housing team relocating to Exeter Place and sharing services as part of the project to close Weston Favell District Office.	To ensure that all meters have accurate readings taken in a timely manner.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	EGR120	Budget Realign	Neighbourhood warden lone monitoring service supplied by call care	(2,000)	0	This service is being provided by Call Care. However, the income received is low than anticipated due to the Neighbourhood Wardens reducing from 14 to 9	These services are being developed internally, with a view to attracting external business. Sheltered Housing lone-worker monitoring is due to commence in June.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	EGR126	Budget Realign	Realignment of call care wages budget due to reduction in cleaners hours	(3,700)	0	Complete	Ongoing budget liaison between Call Care and finance.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Travellers Sites	EGR301	Budget Realign	Reduction in illegal traveller clearances	(28,000)	0	There are currently no illegal traveller sites in Northampton.	CTU (Countywide Traveller Unit) is currently being reviewed.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	EGR306	Budget Realign	Realignment of Vehicle Allowances budget to reflect current organisational structure	(6,546)	0	There is only one member of staff where this action will be possible. This member of staff is currently absent through sickness from work long term.	Enter negotiations with staff member on return to work to discuss buy-out of this contractual term.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	ESN15	Efficiency	Increase in number of installation and rental of lifelines both inside and outside the Borough, due to Telecare partnership and installation work being grouped in geographic areas to save time and money.	(34,974)	0	Installations increased by 26% in 2008/09.	Further work is underway to reprocess the operation of application all the way through to installation.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	ESP20	FYE of Prior Decision	Prior Year Decision Adjustments - Call Care External Monitoring Charges and realignment of Call Care Budgets	(59,060)	0	2009/10 is the second year of a phased three-year increase that has seen a 30% increase in external charges attributed.	Third year of phased increases to be notified to customers in February 2010.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Private Sector Housing Standards & Improvements	OI9	Level 1 Income	Introduce fees on 'Decent Homes' etc Grants - charge to cover administrative costs in line with best practice	(106,000)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Housing Advice	OI11	Level 1 Income	Grant income from NCC for the provision of Gateway Services - Agreed for 2 years	(70,000)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Targeted Dwellings	OI12	Level 1 Income	Introduction of a management fee on all rent bond / guarantee schemes. £50 per month charge to landlords who house NBC customers.	(60,000)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Private Sector Housing Standards & Improvements	OI200	Level 1 Income	Service fee income for Disabled Facilities Grants and Renovation Grants - charge to cover administrative costs in line with best practice	(50,000)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Private Sector Housing Standards & Improvements	MTPS117J	Level 1 MTP	Delete staff incentive budgets	(180)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	MTPS83	Level 1 MTP	Reduction in cleaner hours at Exeter Place, Window cleaning bi monthly and fortnightly trade waste collection	(2,310)	0	This change took effect on 20.4.09		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	MTPS82	Level 1 MTP	Change of shift pattern resulting in a 1fte saving in Call care	(31,457)	0	Shift pattern review is in its 3rd draft. However, increased business (and resulting income) may demand that this action is reviewed and requested to be omitted.	Business development paper to Head of Housing Needs and Support.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Targeted Dwellings	MTPS95	Level 1 MTP	Removal of furniture storage facility to homeless customers	(6,900)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Housing Advice	MTPS525	Level 1 MTP	Income from NCC to support lodging services	(35,000)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Housing Advice	MTPS526	Level 1 MTP	Outsourcing of medical assessment and appeals. This is the saving net of the cost of outsourcing.	(19,236)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Call Care	MTPS79	Level 2 MTP	10% increase in installation, rental of lifelines and HRA contribution to monitoring charges less capital costs over 2 years. An additional £35k has already been offered as efficiency savings.	(29,621)	0	These charges have been implemented in full. Budget outturn information is not yet available to indicate new income position.	No further action other than monitoring.	
Cllr Beardsworth	L Wearing	Director of Housing	Head of Housing Needs and Support	Housing Advice	MTPS602	Level 2 MTP	Removal of 2 Vacant Private Sector Accommodation Officers posts.	(63,820)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Strategy, Investment and Performance	Housing Strategy	EGR150	Budget Realign	Housing Strategy salaries o/time non contracted & supplies & services savings	(6,309)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Strategy, Investment and Performance	Housing Strategy	MTPS117K	Level 1 MTP	Delete staff incentive budgets	(30)	0	Achievable		
Cllr Beardsworth	L Wearing	Director of Housing	Head of Strategy, Investment and Performance	Housing Strategy	MTPS19	Level 1 MTP	Change of post in Housing Strategy section	(19,500)	0	Achievable		
Cllr Hoare	C Boden	Borough Solicitor	Borough Solicitor	Meeting Services	EGR307	Budget Realign	Removal of Hardware Maintenance budget	(4,500)	0	Achieved		
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Legal	OI13	Level 1 Income	Income budget for recovered court costs in Legal dept	(25,000)	0	Request made to Finance & Support to create an income code under cost centre K4000 for this item	Ensure income code created and income correctly coded and monitored	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Land Charges	MTPS518	Level 1 Income	Sale of land charge data to personal search companies.	(72,000)	0	Level of charges submitted for approval under Leaders Scheme of Delegations	Implement new fees from 6th April 09 and review fees quarterly.	Income target may be affected by changes in housing market.
Cllr Hoare	C Boden	Borough Solicitor	Borough Solicitor	Meeting Services	MTPS117F	Level 1 MTP	Delete staff incentive budgets	(20)	0	Deletion agreed by Cabinet and Council	No further action required	
Cllr Hoare	C Boden	Borough Solicitor	Borough Solicitor	Meeting Services	MTPS98	Level 1 MTP	Reduction in printing & stationery budget in Democratic Representation	(24,410)	0	Reduction of hours already actioned	No further action required	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Legal	MTPS117F	Level 1 MTP	Delete staff incentive budgets	(360)	0	Deletion agreed by Cabinet and Council	No further action required	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Electoral Services	MTPS96	Level 1 MTP	Reduction in Register of Electors fees and supplies and services budgets	(31,450)	0	Deletion agreed by Cabinet and Council	No further action required	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Land Charges	MTPS97	Level 1 MTP	Reduction in working hours in Land Charges to match downturn in activity	(12,937)	0	Reduction of hours already actioned	No further action required	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Legal	MTPS727	Level 2 MTP	Restructuring of Borough Solicitors	(50,000)	0	Consultation undertaken and final structure published.	New structure active from 1st April 2009	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Legal	MTPS74	Level 2 MTP	Deletion of one post within Legal Services and reduction in supplies and services budgets	(35,770)	0	Deletion of post linked to Restructuring being implemented on 1st April 2009	New structure active from 1st April 2009	
Cllr Hoare	D Kennedy	Borough Solicitor	Borough Solicitor	Revenues	MTPS516	Level 2 MTP	Outsourcing of Council Tax Legal work and internal re-prioritisation. This will have potential staff severance cost implications	(41,694)	0	This is a saving proposed by Legal and not a part of revenues and benefits.		
Cllr Varnsverry	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS209	Level 1 MTP	Reduction in Leisure Supplies and Services	(5,060)	0	Achieved		

Portfolio Holder	Director	Directorate	Head of Service	Key Service Area	Saving Reference as per Report to Full Council	Nature of Saving	Detail	2009/10	2009/10 Forecast Savings Shortfall / (Excess)	Progress Achieved to Date	Agreed Future Management Actions	Key Risks Identified - For Detailed Information Refer to the Council Risk Register
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	ESN139	Efficiency	Increase in leisure income as a result of business growth	(76,350)	0	Direct debit sales already above previous year's figure.	To be reviewed after 3 months and then monthly thereafter.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Arts and Other Activities	ESN140	Efficiency	Efficiency saving in Arts supplies and services as a result of more effective management of this area.	(5,650)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	ESN48	Efficiency	Estimated one off NNDR saving identified as part of Value For Money initiative by Asset Management based on successful appeal against existing rateable value	(7,680)	0	Awaiting result by Asset Management.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	ESN509	Efficiency	VAT savings until Dec 09.	(38,500)	0	Level of income being maintained hence savings should be achieved.	Reviewed on a monthly basis. Need to investigate whether 15% VAT will continue after Dec 2009.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	ESP6	FYE of Prior Decision	Prior Year Decision Adjustments - Selective Price Increases at Leisure Centres & Realignment of CCTV Income Budgets,	(2,790)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	OI1	Level 1 Income	Increased income based business growth, Corporate DD's, On-line DDs and Swimming DDs.	(308,000)	0	On target	Will be reviewed after 3 months, and then monthly thereafter.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS722	Level 1 Income	Increased income from swimming lessons(£4.50/lesson)	(10,355)	0	£4.50 implemented.	Attendances to be reviewed at each enrolment period.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Events	OI605	Level 1 Income	Leisure income for charging for events	(20,000)	0	Event charges have been increased.	Will be monitored on a monthly basis.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS501	Level 1 MTP	Reduction in supplies and services budget in Museums for two years, Not sustainable longer term as it will be achieved by delaying replacement of small items.	(4,286)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS510	Level 1 MTP	Removal of p/t museum post - Abington	(11,000)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Events	MTPS503	Level 1 MTP	Cease the balloon festival and explore alternative events in parallel with the Market Square development	(75,000)	0	Achieved.	Other events providers have been contacted to identify potential future provision.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Events	MTPS8	Level 2 MTP	Deferred appointment of vacant Events Post. No impact in 2009/10, but there may be a demand in future years as a result of increasing cultural event activity.	(38,660)	0	Achieved.	Will be reviewed after 6 months.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS729/201	Level 2 MTP	Closure of Abington Museum in winter months, November to March	(17,000)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS205	Level 2 MTP	Closure of Northampton Museum 1 or 2 days per week (Mon only or Mon and Tues).	(13,994)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS204	Level 2 MTP	Savings as a result of restructure within Leisure Services. Removal of Business Development post.	(51,871)	0	Achieved.	Will be reviewed after 6 months.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS204C	Level 2 MTP	Improved management control of expenditure on waged staff in Leisure	(100,000)	50,000	Due to timing issues of recruiting Leisure Centre Managers employed to reduce overall wage bill.	Will be reviewed after 3 months, and then monthly thereafter.	
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS1	Level 2 MTP	Reduction in multi-sports activities in Parks during summer 2009. This is not now a reduction due to Money 4 Youth funding	(6,500)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS512	Level 2 MTP	Closure of bar due to declining trade/demand at Lings bar. However party and trade function will remain	(5,000)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS709	Level 2 MTP	Reduction of cleaning resources at Abington Museum (20 hours)	(11,300)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS710	Level 2 MTP	Reduce Administration Resource at the Central Museum	(13,000)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Museums	MTPS711	Level 2 MTP	Reduce caretakers/key holders post at Guildhall Museum	(30,000)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Events	MTPS712	Level 2 MTP	Removal of Events Admin post 0.7 (p/t)	(21,500)	0	Achieved.		
CIlr Varnsvery	J Seddon	Director of Environment and Culture	Head of Leisure and Culture	Leisure	MTPS517	Level 2 MTP	Half year saving achieved by holding potential Business Development post vacant arising from restructure.	(17,000)	0	Achieved.		
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Cemeteries	ESN1	Efficiency	Reduction in spot hire costs due to vehicle contract hire running more efficiently.	(88,810)	0	Budget reduction achieved	Monthly monitoring to ensure budgets are not overspent	None at present.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Westbridge Depot	ESN12	Efficiency	Printing efficiencies to be made at Westbridge Depot	(5,000)	0	Budget reduction achieved	Monthly monitoring to ensure budgets are not overspent	None at present.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Recycling	ESN2	Efficiency	Improvements in recycling contracts resulting in there being no disposal, landfill or LATs costs on plastics collected	(19,180)	0	Improvements have been made to the plastic recycling process but there is still a small amount of plastic that is being sent to landfill. Increases in recycle collected will also result in increases in waste.	Estimated tonnage to be provided for forecasting purposes. Promotional schemes to include information about reducing the amount of contamination.	None at present.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Domestic Refuse	ESN3	Efficiency	Efficiencies to be made on cleaning material costs used when cleaning vehicles	(6,500)	0	Budget reduction achieved	Monthly monitoring to ensure budgets are not overspent	None at present.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Street Cleaning	ESN5	Efficiency	Removal of 2 Enviro-Crime vacant posts as work can be carried out by Neighbourhood Wardens	(64,029)	0	Vacant posts removed. Saving has been achieved.		
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Street Cleaning	ESN7	Efficiency	Reduction in equipment hire, better use of tools and rubbish disposal efficiencies in street cleaning and parks	(27,500)	0	Budget reduction achieved.	Monthly monitoring to ensure budgets are not overspent	None at present.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	ESP5	FYE of Prior Decision	Prior Year Decision Adjustments - Recasting the Streetscene team to enable efficiencies to be made	(26,000)	0	Budget removed. Saving has been achieved.		
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Domestic Refuse	OI4	Level 1 Income	Increase the bulky waste collection fee from £10 for 3 items to £25 for 3 items to cover the costs of delivering the service. This is in line with other councils.	(90,000)	90,000	Prices have been increased however Bulky Waste collection is reducing in comparison to the previous year. Many stores that sell white goods are now offering a service to take the old appliance away when the new one is delivered therefore impacting on the amount of NBC collections. The current economic climate may also be impacting on the purchase of new appliances to replace old ones. The increase in fees may also be a factor.	Monitoring of income and volumes collected against the predicted income stream. Other savings options are being looked into by the Head of Service.	Reduced income to the authority.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Recycling	OI5	Level 1 Income	Change to the current domestic/recycling rounds to include glass recycling at no extra cost to the authority. Additional income will be generated. This is a spend to save option due to the capital cost of the new glass recycling boxes. The cost of the new	(58,065)	0	Implementation plan in place.	Implementation being monitored on a weekly basis by Head of Service and Director.	Reduced income to the authority. Dissatisfied customers.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	OI6	Level 1 Income	Increase sport facilities fees within parks and open spaces	(9,230)	0	Prices have been increased.	Monitoring of income and volumes collected against the predicted income stream.	Reduced income to the authority. Dissatisfied customers.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Cemeteries	OI603	Level 1 Income	Cemeteries, Parks Sports facilities and Allotments fees increases.	(68,380)	0	Prices have been increased.	Monitoring of income and volumes collected against the predicted income stream.	Reduced income to the authority. Dissatisfied customers.
CIlr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Corporate Manager (Streetscene & Property Mainten)	MTPS117N	Level 1 MTP	Delete staff incentive budgets	(1,800)	0	Budget removed. Saving has been achieved.		

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Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS117N	Level 1 MTP	Delete staff incentive budgets	(10)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Street Cleaning	MTPS33	Level 1 MTP	Reduction in use of agency budget to cover vacant posts in grounds maintenance	(130,000)	0	Budget has been reduced and saving achieved.	Monthly monitoring to ensure budgets are not overspent. Managers working towards running the service with reduced agency budgets. Restructure of service to take place based on customer requirement to mitigate risk.	Impact on the quality of the service if the staffing levels reduce to an unmanageable level. This may happen because we are currently unable to equate service level against staff required.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Street Cleaning	MTPS35	Level 1 MTP	Saving offered in relation to an additional street cleaner included during a previous budget setting round.	(12,530)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS36	Level 1 MTP	Removal of vacant allotments officer post with no service impact	(35,430)	0	Vacant posts removed. Saving has been achieved.	Change duties of horticultural post to include allotment officers duties.	
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Recycling	MTPS39	Level 1 MTP	Removal of vacant recycling support posts (2) with no impact on services. Posts are vacant but being filled by agency staff, proposal is once removed not to fill them at all.	(62,659)	0	Vacant posts removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Westbridge Depot	MTPS43	Level 1 MTP	Deletion of an historic budget to cover sickness absence, this is not used as sickness costs are covered by salary provision	(42,924)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Recycling	MTPS16	Level 1 MTP	Kitchen Waste recycling project has been postponed by NCC until 2011/12 at the earliest, therefore budget removed for first two years of MTFP	(260,000)	0	Budget removed. Saving has been achieved.	Potential budget impact in 2011/12.	Northamptonshire Waste Partnership unable to meet it's target to reduce residual waste.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Public Conveniences	MTPS31/31b	Level 2 MTP	Reprovision of toilet facilities utilising the Richmond scheme of using local businesses in the town.	(51,730)	0	Richmond type scheme to be incorporated into the Northampton Town Centre Neighbourhood working project.	The project will be closely monitored in it's development and implementation. The Richmond type scheme to be in place before existing toilets close.	Current budget allocation allows for the toilets to be open for six months, the project will need to be in place before this. Other risks include customer dissatisfaction.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Construction Services	MTPS17	Level 2 MTP	Saving reflects the option either to cease Construction Services in house provision provide or to retain and generate more income from internal trading. This excludes potential severance costs	(537,757)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Domestic Refuse	MTPS211	Level 2 MTP	Replacing permanent staff with temp staff as and when they leave	(385,254)	150,000	£185k has been achieved to date. The remaining £150k should be met through the replacement of vacant posts with agency staff however given the current economic climate staff turnover is low and it is unlikely the full saving can be met.	Monitoring the implementation by modelling the replacement of staff. Contingency plan to be put together in case the required level of leavers is not achieved. The Head of Service is currently looking into ways of achieving this efficiency saving.	The longer it takes to achieve the more staff we will need to replace.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS32	Level 2 MTP	Reduce level of service for grounds maintenance i.e. grass cutting, less flowers, hanging baskets etc. Proposed reduction of 7 vacant posts.	(332,533)	158,000	£175k has been achieved. £39k which is currently unachieved is due to overtime worked in parks during the weekend. This MTP was to reduce staffing levels in the parks and grounds maintenance however the overtime is now increasing the staffing levels back up and therefore effects this MTP option. £119k relates to a reduction in management that has not happened. The Head of Service looking into ways of achieving this efficiency saving. These include: restructure of the service, increased income from the renegotiation of SLA's with Housing for their grounds maintenance and further income from recycling.	The Head of Service is currently looking into ways of achieving this efficiency saving.	
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS34	Level 2 MTP	Integration of the Park Ranger service in Neighbourhood Environmental Services. Deletion of a post in 2008/09 with remaining post being considered for 2009/10	(45,629)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS715	Level 2 MTP	Introduction of wild flower areas as opposed to mowing regime	(23,000)	0	Currently unachieved but plans in place to meet the saving.	The Head of Service is currently looking into ways of achieving this efficiency saving.	Any associated costs to be found from within the service reducing the savings achieved.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Parks and Open Spaces	MTPS716	Level 2 MTP	Reduce frequency of mowing of grass on NCC land - i.e. verges-throughout the Borough, reducing the subsidy to NCC.	(192,000)	192,000	Currently unachieved.	The Head of Service is currently looking into ways of achieving this efficiency saving.	Any associated costs to be found from within the service reducing the savings achieved.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Street Cleaning	MTPS717	Level 2 MTP	Reduce management costs in Street Care Service	(49,000)	0	Budget removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Domestic Refuse	MTPS718	Level 2 MTP	Reduce number of frontline employees by one	(30,000)	0	Vacant posts removed. Saving has been achieved.		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Neighbourhood Environmental Services	Domestic Refuse	MTPS719	Level 2 MTP	Review of agency staff budget in waste	(30,000)	0	Budget has been reduced and saving achieved.	Monthly monitoring to ensure budget not overspent.	None at present.
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN136	Efficiency	Working in partnership with the PCT to perform health related duties within community safety	(9,941)	0	Recharge to PCT made each quarter		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN141	Efficiency	Saving on contract for security services through improved contracting	(15,240)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN45	Efficiency	Saving achieved by making a contracted post permanent at a lower cost with no adverse impact on current activities within Crime and Disorder Support Services	(4,862)	4,862	This will not be achieved as superseded by removal of CASPAR Officer post		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN85	Efficiency	Saving achieved due to good state of repair to Control room and equipment is serviced on a regular basis.	(5,160)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN86	Efficiency	Saving achieved due to ongoing maintenance to keep equipment in good condition and a good stock of spare parts has been kept.	(6,000)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESN87	Efficiency	Savings due to an upgraded CCTV system to digital	(5,960)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	ESP23	FYE of Prior Decision	Prior Year Decision Adjustments - Realignment of CCTV Income Budgets,	(8,010)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Licensing	OI14	Level 1 Income	Increase in fees for driver, vehicle, operator and gambling licences	(29,580)	8,580	Report on change in fees has been approved by Cabinet and Council on 10 June after objections.	New fees advertised as required. New fees now to be collected from 29 June 2009 which has decreased income due to delay	
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Licensing	OI607	Level 1 Income	Licensing Income	(4,400)	0	Achievable		Economic recession. Reduced number of private taxis will result in a reduction in licensing income.
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Environmental Protection	OI2	Level 1 Income	Introduce flat rate charge for Drain Clearing Service Option. The free drain clearing service will either stop or be provided for a charge.	(12,000)	0	Completed		Increase in enforcement activity with Regulatory services. Drains not cleared, may result in public health issues
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	OI10	Level 1 Income	Project bid led by Police with WNCD for GAF3 funding on CCTV Monitoring for Business area of Brackmills	(55,000)	4,800	Project start delayed until May 09 will bring 11/12 of anticipated income Savings will be confirmed when process complete	Will seek to find elsewhere	
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	MTPS117P	Level 1 MTP	Delete staff incentive budgets	(120)	0	Completed		

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Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	MTPS117P	Level 1 MTP	Delete staff incentive budgets	(10)	0	Completed		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Commercial Services	MTPS117P	Level 1 MTP	Delete staff incentive budgets	(150)	0	Completed		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Environmental Protection	MTPS117P	Level 1 MTP	Delete staff incentive budgets	(240)	0	Completed		
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Licensing	MTPS707	Level 2 MTP	Reduce car parking budget for Licensing staff	(4,000)	0	Reduction in budget agreed by Cabinet and Council	No further action required	
Cllr Varnsvery	J Seddon	Director of Environment and Culture	Head of Public Protection	Community Safety	MTPS91	Level 2 MTP	Removal of CASPAR Officer post which has been vacant since August 2007. Service delivered in a different manner.	(27,110)	0	Completed		
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Environmental Protection	MTPS208	Level 2 MTP	Restructure public protection service to support the introduction of a geographic focus to service delivery at a neighbourhood level, in conjunction with Neighbourhood Environmental Services	(186,000)	2,700	Completed	Will seek to find elsewhere	Increase Public dissatisfaction /complaints about service to Council/Ombudsman etc
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Environmental Protection	MTPS56	Level 2 MTP	Reduce service to statutory 'Stray' collection only. All other Animal Welfare Officers Functions will stop	(41,000)	0	Completed		More strays in streets/longer to capture/RTA incidents
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Environmental Protection	MTPS706	Level 2 MTP	Cease Environmental Health call out service	(13,000)	(291)	Completed		Reduction in service to the public and increased dissatisfaction. May be additional complaints about the level of service. May have implications on other Out of hours services/systems-Police etc
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Pest Control	MTPS110A	Level 2 MTP	Introduce full Pest Control charges except for Rat treatment. Subsidised fees for those in receipt of benefits will stop for treatment of mice and insects	(10,000)	0	Will be achieved by option below		See below
Cllr Crake	J Seddon	Director of Environment and Culture	Head of Public Protection	Pest Control	MTPS110B	Level 2 MTP	Cease pest control provision by direct contract when current contract ends in 2009/10 - additional savings to above	(22,320)	0	Completed. Contract ended May 09 and service has now ceased.		Increases in Public Health risks in society (mice, bed bugs, fleas, etc) Public perceived fear of disease outbreaks increases, actual probability low but possible. Complaints about service to council increases. Rat infestation will not be treated and will become 'visible' in some areas.
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Bus Station	ESP22	FYE of Prior Decision	Prior Year Decision Adjustments - Bus Station Cleaning	(10,000)	15,000	Savings will not be achieved as a consequence of the HSE Action Plan works		
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Car Parking	ESN28	Efficiency	Estimated one off NNDR saving identified as part of Value For Money initiative by Asset Management based on successful appeal against existing rateable value	(16,681)	0	E1314 savings have been achieved to date on Market Street car park. Further work is on-going on other car parks.	On-going monitoring	None at present
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Car Parking	ESP22	FYE of Prior Decision	Professional services and bailiffs fees following changes to Penalty Charge Notices service	(270)	0	Savings achieved		None at present
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Town Centre Management	ESN49	Efficiency	Remove Town Centre Ranger vacant post as work can be carried out by the street cleansing staff	(37,267)	0	Post deleted. Savings will be achieved.	Budget code to be deleted. Monitoring to ensure no expenditure.	None at present
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Markets	MTPS117Q	Level 1 MTP	Delete staff incentive budgets	(30)	0	Budgets deleted. Saving achieved	Budget code to be deleted. Monitoring to ensure no expenditure.	None at present
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Car Parking	MTPS117Q	Level 1 MTP	Delete staff incentive budgets	(300)	0	Budgets deleted. Saving achieved	Budget code to be deleted. Monitoring to ensure no expenditure.	None at present
Cllr Crake	J Seddon	Director of Environment and Culture	Town Centre Management	Car Parking	MTPS740	Level 2 MTP	Adjustment to car parking income following review of most recent activity data. This option includes the loss of income on St Peters Way Car Park.	(195,000)	0	Target should be achieved	On-going monitoring	None at present
TOTAL								(9,424,462)	899,637			