

2010/11 - 2012/13 General Fund Revenue Budget Build

	2009/2010	2010/2011	2011/2012	2012/2013
	£000	£000	£000	£000
<u>Service Continuation Budget</u>				
Assistant Chief Executive	4,043	4,360	4,420	4,221
Director of Planning & Regeneration	2,830	3,219	3,298	3,334
Director of Finance and Support	17,137	18,773	19,887	21,233
Housing	1,582	1,459	1,630	1,684
Borough Solicitor	1,171	1,251	1,455	1,251
Director of Environment and Culture	12,221	13,023	13,750	14,189
	38,984	42,085	44,440	45,912
Service Continuation Budget	38,984	42,085	44,440	45,912
<u>Medium Term Planning Options</u>				
Income MTP Options	0	(524)	(539)	(553)
Savings MTP Options	0	(302)	(340)	(343)
Investment MTP Options	0	16	72	75
Efficiency Options	0	(4,399)	(6,218)	(6,354)
	0	(5,209)	(7,025)	(7,175)
Total MTP Options	0	(5,209)	(7,025)	(7,175)
Debt Financing	1,124	2,166	1,555	1,240
Recharges from the General Fund to HRA and Capital	(5,853)	(5,532)	(5,380)	(5,334)
Parish Grants	(21)	(22)	(22)	(22)
Parish Precepts	904	908	935	963
Contribution to/(use of) Reserves	100	150	100	100
Transfer to/(from) Earmarked Reserves	(844)	214	980	1,333
	(4,590)	(2,116)	(1,832)	(1,720)
Revenue Budget Requirement	34,394	34,760	35,583	37,017

2009/2010	2010/2011	2011/2012	2012/2013
£000	£000	£000	£000

Funding

Revenue Support Grant	(3,533)	(2,401)	(3,374)	(3,272)
Non-Domestic Rate	(15,309)	(16,535)	(14,616)	(14,178)
Total Government Grant	(18,842)	(18,936)	(17,990)	(17,450)

Council Tax

Council Tax: Previous Years	(12,887)	(13,538)	(14,025)	(14,443)
Council Tax: Tax base	(142)	(149)	(70)	(73)
Council Tax: 2.47% increase	(508)	(338)	(348)	(435)
Collection Fund (Surplus)/Deficit	86	171	0	0
Single Persons Discount Review	0	0	0	0
Parish Related Council Tax	(904)	(908)	(935)	(963)
Total Council Tax	(14,355)	(14,762)	(15,378)	(15,914)

Other Government Grant

Area Based Grant	(504)	(349)	(342)	0
Government Funding for Concessionary Fares	(693)	(713)	(716)	(716)
Total Other Grants	(1,197)	(1,062)	(1,058)	(716)

Total Funding

(34,394)	(34,760)	(34,426)	(34,080)
0	0	1,157	2,937

2010/11 - 2012/13 General Fund Revenue Budget Build**MTP Savings Options**

Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
MTP Savings Options						
Director of Finance and Support	Head Of Human Resources	MTPS15	(25,000)	(25,000)	(25,000)	Reduction of Corporate Training Budget
Director of Environment and Culture	Head Of Public Protection	MTPS22 & 4	(43,223)	(44,704)	(46,260)	Realignment of CCTV resources to focus on crime hotspots
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	MTPS41	(19,000)	(19,000)	(19,000)	Remove grant to the BTCV trust, NBC will undertaking grounds maintainance in house.
Assistant Chief Executive	Head Of Policy And Community Engagement	MTPS73	(11,711)	(15,068)	(16,372)	Remove inflation from community grants budgets, but maintain current level of grant.
Director of Planning & Regeneration	Head Of Regeneration And Development	MTPS34&35	(83,843)	(84,586)	(84,896)	Restructure of Regeneration Department
Director of Environment and Culture	Head Of Public Protection	MTPS59	(61,810)	(61,810)	(61,810)	Restructuring of Public Protection
Director of Finance and Support	Head Of Human Resources	MTPS68 & 60	(57,500)	(90,000)	(90,000)	Restructuring within H.R.
Total MTP Savings Options			(302,087)	(340,168)	(343,338)	

2010/11 - 2012/13 General Fund Revenue Budget Build**MTP Income Options**

Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
MTP Income Options						
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	MTPI1 & 2	(13,236)	(26,904)	(41,018)	Adjustment in cemetery fees by 3% and increase parks sports facilities fees by 4%
Housing	Head Of Housing Needs And Support	MTPI3	(35,000)	(35,000)	(35,000)	Increase Disabled Facilities Grant Administrative Allowance by 2%
Housing	Head Of Housing Needs And Support	MTPI4	(75,978)	(112,995)	(112,995)	Revise lifeline rentals by 2.5%.
Director of Planning & Regeneration	Head Of Planning	MTPI5	(2,297)	(2,557)	(2,692)	Increase in Building Control Table 2 charges by 2%
Director of Finance and Support	Head Of Finance And Assets	MTPI6	(5,000)	(5,000)	(5,000)	Introducing charging for surveyors fees in liaison with Legal
Director of Finance and Support	Head Of Finance And Assets	MTPI7	(10,000)	(10,000)	(10,000)	Introduction of charging for replacement Concessionary Fare Travel Passes
Borough Solicitor	Borough Solicitor	MTPI8	(2,000)	(2,000)	(2,000)	Increase in income from sale of Electoral Register
Director of Environment and Culture	Head Of Leisure And Culture	MTPI10 & 12	(128,979)	(128,979)	(128,979)	Additional income for Direct Debit income relating to increased membership sales based on trendline of membership sales
Director of Environment and Culture	Head Of Leisure And Culture	MTPI13, 14, 15, 17 & 11	(55,850)	(55,850)	(55,850)	Additional income from Forum cinema, Fun zone, Personal Training, vending and catering and increased bar functions resulting from
Director of Environment and Culture	Head Of Leisure And Culture	MTPI16 & 9	(90,880)	(54,880)	(54,880)	Charge for User Cards relating to free swimming at £2.00 per card and additional income for swimming lessons
Director of Environment and Culture	Head Of Leisure And Culture	MTPI18	(25,000)	(25,000)	(25,000)	Partnership working with NHS Northants to deliver public health outcomes
Director of Finance and Support	Head Of Human Resources	MTPI19	(20,000)	(20,000)	(20,000)	Provision of NBC internal training courses and assessment centres to other district councils
Housing	Head Of Housing Needs And Support	MTPI20	(10,000)	(10,000)	(10,000)	Increase Choice Base Letting charge to Registered Social Landlords' and Housing Revenue Account (adverts)
Director of Environment and Culture	Town Centre Management	MTPI21	(50,000)	(50,000)	(50,000)	Review of current discounts to seasonal ticket holders, town centre residents and overnight parking.
Total MTP Income Options			(524,220)	(539,165)	(553,414)	

2010/11 - 2012/13 General Fund Revenue Budget Build**MTP Investment Options**

Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
MTP Investment Options						
Director of Planning & Regeneration	Head Of Planning	MTPG6	0	56,431	59,077	Additional Development Control Officer following Joint Core Strategy and Central Area Action Plan.
Director of Planning & Regeneration	Head Of Planning	MTPG7	6,000	6,000	6,000	Specialised Archaeological Advice via service level agreement with Northamptonshire County Council
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	MTPG30	9,900	9,900	9,900	Funds to cover the disposal costs for the waste associated with Community Payback schemes and community clear ups
Total MTP Investment Options			15,900	72,331	74,977	

2010/11 - 2012/13 General Fund Revenue Budget Build**Efficiency Options**

Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Assistant Chief Executive	Head Of Performance And Improvement	EFFY1	(39,043)	(39,390)	(39,534)	Restructure of Assistant Chief Executive Office.
Director of Planning & Regeneration	Head Of Planning	EFFY2	(7,437)	(7,502)	(7,530)	Restructure of Planning Dept.
Director of Finance and Support	Head Of Finance And Assets	EFFY3	(135,917)	(135,156)	(134,365)	Reduction of Professional Services Costs in relation to the MEARS contract. The same level of service will be provided but no additional admin overhead will be levied on the Council.
Director of Finance and Support	Head Of Finance And Assets	EFFY4	(57,000)	(57,000)	(57,000)	Increase maximum investment period for parties on existing counter party list from 30 days to 12 months
Director of Planning & Regeneration	Head Of Planning	EFFY5	(24,000)	(24,000)	(24,000)	Cessation of Planners Retention Payments
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY6	(48,100)	(48,100)	(48,100)	Removal of bulky waste collection vehicle and use of existing fleet to collect bulky waste
Director of Finance and Support	Head Of Revenues And Benefits	EFFY7 & 10	(55,594)	(57,438)	(57,815)	Management re-structure of Revenues and Benefits
Director of Finance and Support	Head Of Revenues And Benefits	EFFY11	(5,000)	(5,000)	(5,000)	Reduction to overtime costs as a result of changes in working practices
Director of Finance and Support	Head Of Revenues And Benefits	EFFY12	(2,000)	(2,000)	(2,000)	Reduction on publication costs due to online access to information
Director of Finance and Support	Head Of Revenues And Benefits	EFFY13	(2,500)	(2,500)	(2,500)	Removal of Comino module that is no longer used. This will have no impact on service delivery.
Director of Finance and Support	Head Of Revenues And Benefits	EFFY14	(4,137)	(4,137)	(4,137)	Reduced storage costs as a result of an increased level of document imaging
Director of Finance and Support	Head Of Revenues And Benefits	EFFY16	(3,990)	(3,990)	(3,990)	Cessation of the use of LOCKTA system for tracing debtors. Use collection agencies as more effective way to trace debtors.

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Director of Environment and Culture	Head Of Public Protection	EFFY17	(50,000)	(50,000)	0	Area Based Grant funding for Anti Social Behaviour will cease in March 2010 therefore budget will not be available
Director of Environment and Culture	Head Of Public Protection	EFFY18	(25,000)	(25,000)	(25,000)	Reduction of working hours within Food Safety, Health & Safety and Environmental Protection teams within Public Protection
Director of Environment and Culture	Head Of Public Protection	EFFY19	(6,480)	(6,480)	(6,480)	Adjust budget for clean-up of unauthorised Traveller encampments to current level of spend
Director of Environment and Culture	Head Of Public Protection	EFFY20	(34,697)	(52,507)	(52,699)	Restructure of Licensing & Regulatory Services department
Director of Environment and Culture	Head Of Public Protection	EFFY21	(5,200)	(5,200)	(5,200)	Termination of standby payments for Licensing Officers
Assistant Chief Executive	Head Of Policy And Community Engagement	EFFY23	(170,000)	(170,000)	(170,000)	Rationalisation / restructure of the caretaking provision for community centres.
Director of Finance and Support	Director Of Finance & Support	EFFY28	(24,317)	(24,535)	(24,626)	Removal of 1 vacant FTE post within Finance and Support Services Administration Team.
Director of Environment and Culture	Town Centre Management	EFFY29	(12,045)	(12,045)	(12,045)	Reduction of Agency budget with no impact on service
Housing	Head Of Housing Needs And Support	EFFY30	(33,202)	(33,327)	(33,451)	Remove 1 vacant fte from Private Sector Housing Solutions
Housing	Head Of Housing Strategy, Investment & Performance	EFFY31	(4,718)	(16,090)	(16,151)	Remove vacant 0.68 fte Admin post from Housing Strategy Team wef Jan 2011
Housing	Head Of Housing Needs And Support	EFFY32	(50,000)	(50,000)	(50,000)	Reduction in costs relating to Homelessness provision. This reflects a strategic move towards the use of Private Sector Landlords (Bond Guarantee Scheme)

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Director of Finance and Support	Head of Customer Services and ICT	EFFY33	(9,910)	(10,228)	(10,347)	Module to merge mail reducing postage
Director of Finance and Support	Head Of Finance And Assets	EFFY 40-46	(171,245)	(171,245)	(171,245)	Savings on renegotiated electricity contracts
Director of Finance and Support	Head Of Finance And Assets	EFFY 34 - 39 & 47 & 77	(142,864)	(142,864)	(142,864)	Savings on renegotiated gas contracts
Director of Finance and Support	Head Of Finance And Assets	EFFY49-60	(136,400)	(308,260)	(489,810)	Reversal of Supplies and Services Inflation. This efficiency has a nil impact on the overall budget of the Council as inflation is added and removed.
Director of Finance and Support	Head Of Finance And Assets	EFFY61	(20,910)	(20,910)	(20,910)	Efficiency to remove inflationary increase on NNDR budgets. Inflation not required due to revaluation in April 2010.
Director of Finance and Support	Head of Customer Services and ICT	EFFY62	(4,776)	(4,732)	(4,841)	Restructuring of Facilities Management at Cliftonville House with no impact on service delivery.
Director of Finance and Support	Head Of Finance And Assets	EFFY63	(21,647)	(21,841)	(21,922)	Deletion of a vacant post following centralisation of Exchequer Services.
Director of Planning & Regeneration	Head Of Planning	EFFY64	(40,943)	0	0	Hold the vacant post of Landscape Architect free for the period of 1 year
Director of Finance and Support	Head Of Finance And Assets	EFFY65	(46,108)	(70,056)	(71,850)	Improved use of office space generating external income
Director of Finance and Support	Head Of Finance And Assets	EFFY66	(20,000)	(20,000)	(20,000)	Reduced professional services budget due to in house capacity through training and experience
Director of Environment and Culture	Head Of Public Protection	EFFY68	(17,450)	(17,628)	(17,710)	Review of Regulatory Services front office and transfer telephone function to contact centre. Delete one post
Director of Environment and Culture	Head Of Public Protection	EFFY69	(50,892)	(51,343)	(51,531)	Restructure of Community Safety with reduced management structure. Figure is gross saving (severance costs shown separately). Delete one post

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Borough Solicitor	Borough Solicitor	EFFY71	(1,620)	(1,620)	(1,620)	Reduction of Various Supplies & Services Budgets
Borough Solicitor	Borough Solicitor	EFFY72	(12,200)	(12,200)	(12,200)	Reduction of Publications Budget
Borough Solicitor	Borough Solicitor	EFFY73	(2,000)	(2,000)	(2,000)	Reduction of Printing & Stationary Budget
Director of Finance and Support	Head Of Finance And Assets	EFFY70	(15,000)	(15,000)	(15,000)	Reduction in Internal Audit Core System days as a result of the improving nature of the authority.
Director of Finance and Support	Head Of Finance And Assets	EFFY74	(25,895)	(26,127)	(26,223)	Vacant post deletion following processes review
Director of Finance and Support	Head Of Finance And Assets	EFFY75	(15,000)	0	0	Leave post vacant for 6 months pending review
Assistant Chief Executive	Head Of Performance And Improvement	EFFY78	(10,000)	(10,000)	(10,000)	Reduction in budget requirement for corporate consultation
Housing	Head Of Housing Needs And Support	EFFY79	(32,530)	(32,530)	(32,530)	Introduction of the Choice Based Letting Scheme for the allocation of vacant dwellings
Housing	Head Of Housing Needs And Support	EFFY80	(51,546)	(51,738)	(51,738)	Delete vacant post - Team Leader within Housing Options Team
Housing	Head Of Housing Needs And Support	EFFY81	(8,556)	(8,556)	(8,556)	Management agreement at Ecton Lane Travellers' Site
Director of Finance and Support	Head Of Human Resources	EFFY82	(20,000)	(20,000)	(20,000)	Reduction in the reliance on agency staff. Target to reduce agency spend by an additional 1%
Director of Finance and Support	Head Of Revenues And Benefits	EFFY83	(29,948)	(29,948)	(29,948)	Increase debt recovery collection rates. This option is net of the cost of an additional member of staff to facilitate the additional debt recovery.

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Director of Finance and Support	Head Of Human Resources	EFFY85	(104,125)	(104,125)	(104,125)	Savings on cost of recruitment following introduction of a more targeted recruitment process.
Director of Finance and Support	Head of Customer Services and ICT	EFFY86	(150,000)	(150,000)	(150,000)	Replacement of existing printers with more modern printers, capable of producing greater quality and greater quantity significantly reducing the need to purchase print externally.
Housing	Head Of Housing Needs And Support	EFFY84	(35,000)	(35,000)	(35,000)	HRA to pay for Housing Advice
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY87	(15,000)	(15,000)	(15,000)	Reduction of agency budget on cemeteries
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY88	(28,470)	(28,470)	(28,470)	Adjust agency budget on Graffiti to current level of spend. No impact on service as work being undertaken by existing staff.
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY89	(6,210)	(6,210)	(6,210)	Adjust agency budget on fly tipping to current level of spend. No impact on service as work being undertaken by existing staff.
Director of Finance and Support	Head Of Procurement	EFFY90	0	(28,000)	(28,000)	Finer enhancement of Electronic Purchasing and Settlement solution
Director of Finance and Support	Head Of Procurement	EFFY91	(19,000)	(19,000)	(19,000)	Procurement Related Savings for discounted rail travel, coach travel, savings on janitorial products, liquid fuels and stationery.
Director of Finance and Support	Head Of Revenues And Benefits	EFFY92	(77,685)	(77,685)	(77,685)	Restructure in Revenues and Benefits as a result of efficiency projects with Customer Services
Director of Finance and Support	Head of Customer Services and ICT	EFFY93	(77,685)	(77,685)	(77,685)	Restructure in Customer Services as a result of efficiency projects with Revenues and Benefits
Director of Environment and Culture	Head Of Leisure And Culture	EFFY94	(5,060)	(5,060)	(5,060)	Savings on supplies and services budgets for Leisure Centres
Director of Environment and Culture	Head Of Leisure And Culture	EFFY95	(4,286)	(4,286)	(4,286)	Savings on supplies and services budgets for Museums
Housing	Head Of Housing Strategy, Investment & Performance	EFFY96	(112,900)	(112,900)	(112,900)	Restructure of Housing Service to create employee savings

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
			£	£	£	
Efficiency Options						
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY97	(770,000)	(770,000)	(770,000)	Delivery of Phase 1 of Efficiency Plan
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY98	(280,000)	(280,000)	(280,000)	Delivery of Phase 2 of Efficiency Plan
Director of Environment and Culture	Head Of Leisure And Culture	EFFY99	0	(250,000)	(250,000)	Potential to move to alternative management option
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY100	(421,140)	(421,140)	(421,140)	Improved contract to take all green waste and silt. This option in the net saving that the council incurs on haulage costs
Director of Finance and Support	Director Of Finance & Support	EFFY101	(83,333)	(100,000)	(100,000)	Savings in facilities staff based on moving out of Cliftonville by 30th May 2010. Subject to SB Report and cabinet decision
Director of Finance and Support	Director Of Finance & Support	EFFY102	0	(350,000)	(350,000)	Estimated minimum savings arising from moving out of Cliftonville House (none assumed for 10/11). Subject to SB Report and Cabinet decision
Director of Planning & Regeneration	Head Of Regeneration And Development	EFFY103	(21,647)	(21,841)	(21,922)	Reorganise the Planning and Regeneration Departments Support Function into a central support team (deletion of vacant post).
Director of Finance and Support	Head Of Revenues And Benefits	EFFY104	(43,215)	(43,215)	(43,215)	Reduced cost of benefit payments as a result of paying by BACS
Assistant Chief Executive	Assistant Chief Executive	EFFY105	(41,288)	(41,288)	(41,288)	Saving following Implementation of current restructuring in ACE
Director of Environment and Culture	Head Of Neighbourhood Environmental Services	EFFY106	0	(1,000,000)	(1,000,000)	Strategic Business Review Environmental Services subject to Report and Cabinet decision
Director of Environment and Culture	Head Of Leisure And Culture	EFFY107	(36,852)	(37,180)	(37,316)	Permanently remove vacant Events Officer Post
Director of Environment and Culture	Head Of Leisure And Culture	EFFY108	(39,872)	(40,277)	(40,374)	Permanently remove vacant Business Development Officer post from Leisure Centres

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Directorate	Division	Reference	2010/11	2011/12	2012/13	Description
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Efficiency Options						
Director of Planning & Regeneration	Head Of Planning	EFFY109	(31,191)	(31,469)	(31,585)	Planning restructure amalgamating support functions
Director of Planning & Regeneration	Head Of Planning	EFFY110	(24,064)	(24,280)	(24,369)	Planning Restructure re upgrade of fast planning
Housing	Head Of Housing Needs And Support	EFFY111	(42,400)	(42,400)	(42,400)	Restructure of Housing Services
Assistant Chief Executive	Head Of Performance And Improvement	EFFY112	(38,500)	(38,500)	(38,500)	Restructuring in Assistant Chief Executive's department
Director of Environment and Culture	Head Of Leisure And Culture	EFFY113	(10,942)	(10,942)	(10,942)	Removal of one part time vacant attendant post from Abington Museum
Housing	Head Of Housing Needs And Support	EFFY114	(22,000)	(22,000)	(22,000)	Agreed reduction in Countywide Travellers Unit delivering same service level at reduced cost
Director of Environment and Culture	Head Of Leisure And Culture	EFFY115	(149,039)	(150,270)	(150,926)	Restructuring with Museums within the Leisure and Culture Department.
Total Efficiency Options			(4,398,721)	(6,218,446)	(6,353,866)	