

Internally Focussed Savings

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| MTP Ref: | MTP Title: Savings arising from management and staffing restructuring | |
| Directorate: All Directorates | Department: Across Council | |
| Budget | Saving | |
| Budget Reduction 2013/14 | £478,219 | |
| Budget Reduction 2014/15 | £514,123 | |
| Budget Reduction 2015/16 | £515,093 | |
| Brief Description: | | |
| <p>Restructuring across a range of departments reducing management structures and delivering services with slightly reduced staffing levels in the departments involved. Some of the posts involved are vacant.</p> | | |
| Key consequences/risks of delivering the proposal: | | |
| <ul style="list-style-type: none"> ○ May reduce capacity within the Services. | | |
| Key consequences/risks of not delivering the proposal: | | |
| <p>The ability to balance the authority's budget may be compromised.</p> | | |

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| MTP Ref:157 | MTP Title: Removal of essential car user allowance for senior management | | |
| Directorate: Finance and Resources | | Department: Business Change | |
| Budget | Saving | | |
| 2013/14 | £11,757 | | |
| 2014/15 | £11,757 | | |
| 2015/16 | £11,757 | | |
| Equality Impact Assessment Completed? | No | | |
| Brief Description: | | | |
| <p>Removal of essential car user allowance for senior management - £13,800 General Fund £11,800 HRA £2,000</p> <p>This proposal would be reduced if we were to pay protection for a period of time.</p> | | | |
| Key consequences/risks of delivering the proposal: | | | |
| <p>The Employee Relations issues maybe with regard to separating out senior management Terms & Conditions from the remaining staff, although this may be more acceptable to the Trade Unions. Given the small scale of staff involved, this may involve individual consultation... The authority contractually has a right to remove essential car user allowance. Consultation would need to be undertaken with the trade unions. Staff may try to refuse to utilise their cars for work business, however essential car user has been removed by a number of other local authorities.</p> <p>The authority would still be paying mileage rates for all staff on council business utilising the HMIC rates</p> | | | |
| Key consequences/risks of not delivering the proposal: | | | |
| Budget | | | |

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| MTP Ref: 188 | MTP Title: Savings arising from changes in terms and conditions |
| Directorate: Finance and Resources | Department: Business Change |
| Budget | Saving |
| 2013/14 | £300,000 |
| 2014/15 | £550,000 |
| 2015/16 | £550,000 |
| Equality Impact Assessment Completed? | No |
| <p>Brief Description: To reduce terms and conditions over a 3 year period. The T&Cs under consideration to be removed include those which are non contractual Essential car allowance for all staff (car mileage still to be paid), professional fees, paying for car parking Contractual Changing sickness pay and incremental progression</p> | |
| <p>Key consequences/risks of delivering the proposal: There are significant Employee relations issues linked to the above and discussions have started with the trade unions. A ballot is proposed by the trade unions. A communications plan to manage the morale and explain the clear budget reasons has been implemented</p> | |
| <p>Key consequences/risks of not delivering the proposal: Reduction in savings</p> | |

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| MTP Ref: 166 | MTP Title: Savings Arising from moving Services into LGSS |
| Directorate: | Department: |
| Budget | Saving |
| 2013/14 | £415,000 |
| 2014/15 | £752,000 |
| 2015/16 | £764,000 |
| Equality Impact Assessment Completed? | No |
| Brief Description: | |
| <p>A major change programme has been set up to investigate efficiency options for Northampton Borough Council by joining the LGSS (Local Government Shared Service) Programme. Currently the Council is moving forward with the project of moving some support services into LGSS.</p> <p>LGSS deliver a wide range of professional and transactional services to local authorities and other public sector organisations, including HR, Finance, IT and Legal services.</p> <p>Shared services are a significant way of bringing about efficiencies and ultimately reducing costs, the concept of which is not new but it can be a radical change for the organisation and its staff.</p> <p>One of the Council's priorities is to 'make every pound go further'.</p> | |
| Key consequences/risks of delivering the proposal: | |
| <p>This is a major change programme for the Council and as such brings with it huge challenges on engaging and keeping key staff in their roles as this process goes forward.</p> | |
| Key consequences/risks of not delivering the proposal: | |
| <p>The Council will have to look at other ways to deliver efficiencies or look at what services it delivers.</p> | |

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| MTP Ref:158 | MTP Title: Reduction in Training budget | |
| Directorate: Finance and Resources | Department: Business Change | |
| Budget | Saving | |
| 2013/14 | £40,000 | |
| 2014/15 | £40,000 | |
| 2015/16 | £40,000 | |
| Equality Impact Assessment Completed? | No | |
| Brief Description: | | |
| Reduce the corporate training budget. | | |
| Key consequences/risks of delivering the proposal: | | |
| This would mean that the authority would be providing the bare minimum on training – primarily legislative and statutory training that would be required. | | |
| Key consequences/risks of not delivering the proposal: | | |
| Reduction in savings | | |

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| MTP Ref:031 | MTP Title: Reduction in Councillor Training and Conference Budget | |
| Directorate: Borough Secretary's | Department: Borough Secretaries: Democratic & CEX Services | |
| Budget | Saving | |
| 2013/14 | £6,000 | |
| 2014/15 | £6,000 | |
| 2015/16 | £6,000 | |
| Equality Impact Assessment Completed? | Yes | |
| Brief Description: | | |
| <p>The service will consider alternative, more effective ways of providing development within the budget envelope, utilising in-house capacity and joint working with other councils to deliver more efficient member training support.</p> | | |
| Key consequences/risks of delivering the proposal: | | |
| <p>There may be an impact on officer time to deliver more in-house training and a possible reduction in the overall training available to members.</p> | | |
| Key consequences/risks of not delivering the proposal: | | |
| <p>None identified.</p> | | |

Externally Focussed Savings

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| MTP Ref: 146 | MTP Title: Review of National Non Domestic Rates Discretionary Relief Scheme |
| Directorate: Finance and Resources | Department: Revenues and Benefits |
| Budget | Saving |
| 2013/14 | £70,000 |
| 2014/15 | £70,000 |
| 2015/16 | £70,000 |
| Equality Impact Assessment Completed? | Yes |
| Brief Description: | |
| <p>Currently the Council has the discretionary power to grant additional National Non Domestic Rate (NNDR) relief to charities or relief to similar organisations under the Local Government Finance Act 1988 who satisfy either of the criteria below on both occupied (Section 47) and unoccupied property (Section 48).</p> <p>Each application for discretionary relief is considered on its own merit and there is no blanket policy for determining the award.</p> <p>The Council has developed a new policy for determining awards.</p> | |
| Key consequences/risks of delivering the proposal: | |
| <p>Delivering a relief policy that best meets the needs of the Council and the Charities and Non-profit making organisations, which is for a fixed period, and realises the savings previously identified as part of delivering the revised policy.</p> | |
| Key consequences/risks of not delivering the proposal: | |
| <p>Not delivering the relief policy that best meets the needs of the Council and the Charities and Non-profit making organisations, and not realising the savings identified as part of delivering the revised policy.</p> | |

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| MTP Title/Ref:45 | End Support to Ground Works Scheme | |
| Directorate: R, E & P | Department: Regeneration & Development | |
| Budget | Saving | |
| Budget Reduction 2013/14 | £ 25,000 | |
| Budget Reduction 2014/15 | £ 25,000 | |
| Budget Reduction 2015/16 | £ 25,000 | |
| Brief Description: | | |
| Annual contribution to Groundwork Northamptonshire. | | |
| Key consequences/risks of delivering the proposal: | | |
| <ul style="list-style-type: none"> ○ Ground Work Northamptonshire is currently tasked to work on specific time limited projects, which would cease if funding were withdrawn. The wider partnership with Ground Work would probably also cease. E.g. Ground Work is represented on the Delapre Abbey Project Board, Riverside Improvement Group and also supports CSR in Brackmills BID. Their input into these projects would be withdrawn. ○ Cllr Nunn currently sits on the Board as a Director and would need to offer his resignation. ○ Risk – as a county wide organisation the withdrawal of the funds from the county town may ultimately result in the Northamptonshire branch closing. | | |
| Key consequences/risks of not delivering the proposal: | | |
| Cost savings will not be achieved | | |

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|---|--|--|
| MTP Ref:103 | MTP Title: Raising Sponsorship to offset cost of NBC Events | |
| Directorate: Customers and Communities | Department: Events | |
| Budget | Saving | |
| 2013/14 | £ 5,000 | |
| 2014/15 | £ 70,000 | |
| 2015/16 | £ 100,000 | |
| Equality Impact Assessment Completed? | Yes | |
| Brief Description: | | |
| To seek sponsorship for Events with the aim of moving the events team to a self-financing position in the future. | | |
| Key consequences/risks of delivering the proposal: | | |
| That sponsorship opportunities are not available or reduced | | |
| Key consequences/risks of not delivering the proposal: | | |
| Events Team do not become self-funding and on-going funding is required for Events | | |

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| MTP Ref: 109 | MTP Title: Introducing Parking Permits for Commuters | |
| Directorate: Customers & Communities | Department: Town Centre Operations | |
| Budget | Saving / | |
| 2013/14 | £ 40,000 | |
| 2014/15 | £ 40,000 | |
| 2015/16 | £ 40,000 | |
| Equality Impact Assessment Completed? | Yes | |
| Brief Description: | | |
| <p>Promote a Commuter annual parking pass for customers currently using the Train Station.</p> <p>Open Mayorhold and St Michaels Car Parks 24 Hours</p> | | |
| Key consequences/risks of delivering the proposal: | | |
| <p>Anti-social behaviour may increase around the Car Parks proposed to open 24 hours</p> | | |
| Key consequences/risks of not delivering the proposal: | | |
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| MTP Ref: 190 | MTP Title: Review of Closed Circuit TV Cameras |
| Directorate: Customers and Communities | Department: Public Protection |
| Budget | Saving |
| 2013/14 | £ 13,790 |
| 2014/15 | £ 14,480 |
| 2015/16 | £ 15,200 |
| Equality Impact Assessment Completed? | Yes |
| Brief Description: | |
| <p>Following on from the review of CCTV cameras undertaken in 2011/12, a further review has been undertaken. There have been only a few positive arrests made from the identified cameras, they only serve a purpose when active monitoring is taking place and Police are able to provide a response.</p> | |
| Key consequences/risks of delivering the proposal: | |
| <p>All members of the community may be affected</p> <p>The CCTV function helps to address people's human rights, through helping them to feel confident to take part in community life, to be able to enjoy the town being treated with dignity and respect (with CCTV potentially able to help bring people to justice for hate crime and other offences), and increases positive public perception around safety in these areas.</p> <p>Following the riots of 2011 it has been widely acknowledged that CCTV was the major factor in ensuring that the perpetrators of civil disturbance, arson, theft and robbery were identified and brought to justice.</p> | |
| Key consequences/risks of not delivering the proposal: | |
| <p>Savings would not be achieved</p> | |

Investment and Growth

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|---|---|--------------------------------------|
| MTP Ref:006 | MTP Title: Protecting Public Spaces from Illegal Encampments | |
| Directorate: C and C | | Department: Public Protection |
| Budget | Growth | |
| 2013/14 | £15,000 | |
| 2014/15 | £15,000 | |
| 2015/16 | £15,000 | |
| Equality Impact Assessment Completed? | Yes | |
| Brief Description: Budget for the provision of various means and works to prevent vehicles entering parks and public open spaces | | |
| Key consequences/risks of delivering the proposal: None | | |
| Key consequences/risks of not delivering the proposal: Parks are damaged and the likelihood of fly tipping increases which results in expensive clean ups. Such occurrences can prevent others using the parks | | |

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| MTP Ref:011 | MTP Title: Improving Action planning and analysis in Community Safety | |
| Directorate: Customer and Communities | Department: Public Protection | |
| Budget | Growth | |
| 2013/14 | £20,000 | |
| 2014/15 | £31,000 | |
| 2015/16 | £31,000 | |
| Equality Impact Assessment Completed? | Yes/No | |
| <p>Brief Description: Mainstreaming of Community Safety Data Analysts Post which is currently on a temporary contract and funded through a Home Office Community Grant awarded to NBC in 2010 and finishes in March 2013. The post has added tremendous value to the Community Safety Team, providing factual, statistical reports and profiles on crime issues within the town, helping to identify and inform priority locations and streams of work. In addition to this the post also provides support for the Countywide Partnership Strategic Assessment (PSA), which is a statutory responsibility.</p> <p>£11,000 of the funding is unspent and will be carried forward into 2013/14 to be offset against the costs for this post.</p> <p>There is an opportunity to approach the other 5 Community Safety Partnerships within Northamptonshire to obtain a contribution towards the element of this post that covers the PSA, and this is being progressed. If successful this should see an estimated contribution of £15,000 towards the cost of this post.</p> | | |
| <p>Key consequences/risks of delivering the proposal: Funding from other Community Safety Partnerships may not be agreed</p> | | |
| <p>Key consequences/risks of not delivering the proposal: The Council's responsibilities under Section 17 of the Crime & Disorder Act 1998 places an obligation on local authorities to exercise its various functions with due regard to the prevention of crime and disorder. This role plays a key part in providing data and analysis on crime and disorder issues, informing future work of NBC and the CSP and addressing 'Big Society' and 'Localism' agenda.</p> <p>The information provided by this role is key in identifying specific crime issues and hot spot locations by providing accurate data, therefore ensuring that focus is placed in relevant areas, therefore supporting residents, businesses and visitors.</p> <p>Without this post NBC would not be in a position to fully achieve this.</p> | | |

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| MTP Ref: 107 | MTP Title: Securing Greyfriars before Demolition |
| Directorate: Customer and Communities | Department: Town Centre Operations |
| Budget | Growth |
| 2013/14 | £ 35,000 (one year only) |
| 2014/15 | |
| 2015/16 | |
| Equality Impact Assessment Completed? | Yes |
| Brief Description: | |
| <p>The lay over arrangement at the Bus Station will cease on 31/3/13. Security at the bus station will therefore not be provided by Stagecoach. This growth bid is to fund security for one year to prevent damage arising from ASB and vandalism.</p> | |
| Key consequences/risks of delivering the proposal: | |
| Prevention of Damage | |
| Key consequences/risks of not delivering the proposal: | |
| Damage is likely to occur which may have a financial impact on the council | |

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| MTP Ref:165 | MTP Title: Diverting Young People from Anti-social Behaviour | |
| Directorate: Customer and Service | Department: Public Protection | |
| Budget | Growth | |
| 2013/14 | £20,000 | |
| 2014/15 | £20,000 | |
| 2015/16 | £20,000 | |
| Equality Impact Assessment Completed? | No – this will be undertaken by Northampton Leisure Trust | |
| Brief Description: Street Football funding for Northampton Leisure Trust to reduce anti-social behaviour and alcohol related crime in hot spot areas of Northampton. | | |
| Key consequences/risks of delivering the proposal: None | | |
| Key consequences/risks of not delivering the proposal: None | | |

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| MTP Ref:159 | MTP Title: Providing Vehicles to Increase Patrols by Park Rangers | |
| Directorate: Customer and Service | Department: Public Protection | |
| Budget | Growth | |
| 2013/14 | £12,760 | |
| 2014/15 | £13,270 | |
| 2015/16 | £13,850 | |
| Equality Impact Assessment Completed? | Yes | |
| Brief Description: | | |
| <p>2 vehicles each costing:</p> <p>Provision of a vehicle with off road capabilities-£3,460pa Vehicle running cost=£1,500pa Associated equipment, supplies etc.=£500pa Provision of on board CCTV=£600pa</p> <p>Based on a 3 yr. contract.</p> <p>Based on estimate it would travel 10,000 miles per year or under the fuel, at today's prices, would be in the region of £1,500 per year. The one off stickers (NBC & Park Ranger) will be around £100. The CCTV is optional, as per quotation, which will record audio and have a camera inside the vehicle and outside the vehicle facing forwards. There will be running costs-memory cards, printing etc. The vehicle will also come with an amber beacon fitted. (Average CPI 4%)</p> | | |
| Key consequences/risks of delivering the proposal: | | |
| None | | |
| Key consequences/risks of not delivering the proposal: | | |
| This will provide the service with a higher public profile, enable more park areas to be monitored and patrolled. Provide for more flexible working with other warden services, enable some enforcement actions to be more efficiently undertaken | | |