

Medium Term Planning and Budget Build proposal

MTP Ref No: GF12

MTP Title: Asset Management - Reduction of posts

Budget Manager/Head of Service: Simon Dougall

Directorate: Regen, Enterprise & Planning

Service: Assets Management

*Dept:

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 47,886.00
2015/16	Saving	£ 49,719.00
2016/17	Saving	£ 51,344.00
2017/18	Saving	£ 53,030.00
2018/19	Saving	£ 54,738.00

Links to Corporate Plan: (please select all that apply)

Your Town

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Brief Description of Proposal:

Deletion of one FTE post Estates Officer (Vacant) [post nos. SPYC768002] and balance of budget for Senior Maintenance Officer post (post holder is less than FTE) [post nos. SPYC628001]. Cost Centre D5000

Key benefits (including measures of success) and impact arising from the proposal:

- * Savings achieved without severance costs.
- * Deletion of Estates Officer post will reduce responsiveness of service and resilience of service.

Key consequences/risks of not delivering the proposal:

None - posts are vacant or part filled.

Community Impact

Has a Community/Equality Impact Assessment been carried out? Yes No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

There is no specific impact upon any part of the community from the proposed option.

Who is affected by this proposal? (include public, community groups or staff as relevant):

* One staff member who presently works less than full time basis would not be able to increase hours in future.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

There are none identified.

Medium Term Planning and Budget Build proposal

MTP Ref No: GF12 **MTP Title:** Review Structure- Regeneration, Enterprise and Planning

Budget Manager/Head of Service: Susan Bridge

Directorate: Regen, Enterprise & Planning **Service:** Planning

***Dept:**
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 138,771.00
2015/16	Saving	£ 138,771.00
2016/17	Saving	£ 138,771.00
2017/18	Saving	£ 138,771.00
2018/19	Saving	£ 138,771.00

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Brief Description of Proposal:

Re-structure of Directorate establishment

Key benefits (including measures of success) and impact arising from the proposal:

To achieve budget savings as set out above from 1st April 2014.

Key consequences/risks of not delivering the proposal:

That re-structure delayed and full in-year savings not achieved (Green risk). Key tasks such as the preparation of the Northampton Local Plan may not be prepared in accordance with the approved LDS and/or planning applications may take longer to determine. Management actions will be required to ensure that this does not impact adversely on performance. (Amber Risk)

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

The detailed proposals will be screened as part of the re-structure.

Who is affected by this proposal? (include public, community groups or staff as relevant):

The public will not be directly affected by this proposal. Any re-structure will be undertaken in accordance with the approved Council policies and impact on staff minimised where practicable

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None identified

Medium Term Planning and Budget Build proposal

MTP Ref No: GF13 **MTP Title:** Increase in NNDR relief and appeal refunds

Budget Manager/Head of Service: Simon Dougall

Directorate: Regen, Enterprise & Planning **Service:** Assets Management

***Dept:**
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 85,000.00
2015/16	Neutral	£ -
2016/17	Neutral	£ -
2017/18	Neutral	£ -
2018/19	Neutral	£ -

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Brief Description of Proposal:

Increase in the (net of fees) recovery of past NNDR paid, following appeals and claims already made, from £15k (in 2014/15 continuation budget) to £100k. Arise from outstanding appeals - various car parks, Market Square and Greyfriars Bus Station all likely to be crystallised in 2014/15. Cost Centre D5200/ 9050.

Key benefits (including measures of success) and impact arising from the proposal:

Recovery of monies paid in years prior to 2014/15 (not presently budgeted for).

Key consequences/risks of not delivering the proposal:

Risks:

- a) that refunds may be less than estimated.
- b) that some refunds may be received in 2013/14 - rather than 14/15.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

Recovery of monies paid in previous years - no community impact.

Who is affected by this proposal? (include public, community groups or staff as relevant):

None

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None

Medium Term Planning and Budget Build proposal

MTP Ref No:

GF14

MTP Title:

Reduction of Corporate Repairs & Maintenance budget

Budget Manager/Head of Service:

Simon Dougall

Directorate:

Regen, Enterprise & Planning

Service:

Assets Management

*Dept:

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 38,450.00
2015/16	Saving	£ 62,750.00
2016/17	Saving	£ 62,750.00
2017/18	Saving	£ 62,750.00
2018/19	Saving	£ 62,750.00

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Brief Description of Proposal:

Reduction in expenditure on planned and responsive repairs and maintenance as a result of building closures and sales. (Greyfriars Bus Station, 13 Guildhall Road, Maple Buildings, Billing Arbours House, 14 Fish Street). Cost Centre 42700.

Key benefits (including measures of success) and impact arising from the proposal:

Reduced spend on vacant buildings.

Key consequences/risks of not delivering the proposal:

Sales not able to be completed or transfer of responsibilities not achieved within anticipated timescale.

Community Impact

Has a Community/Equality Impact Assessment been carried out? Yes No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

This option concerns reducing spending on buildings from which the Council has already decided to no longer provide any services.

Who is affected by this proposal? (include public, community groups or staff as relevant):

None

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None.

Medium Term Planning and Budget Build proposal

MTP Ref No: GF15 **MTP Title:** Reduction in Joint Planning Unit Budget

Budget Manager/Head of Service: Susan Bridge

Directorate: Regen, Enterprise & Planning **Service:** Planning

***Dept:**
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 27,660.00
2015/16	Saving	£ 27,660.00
2016/17	Saving	£ 27,660.00
2017/18	Saving	£ 27,660.00
2018/19	Saving	£ 27,660.00

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Brief Description of Proposal:

Saving to WNJPU budget as agreed by the West Northamptonshire Joint Strategic Planning Committee at its meeting on 2nd October 2013.

Key benefits (including measures of success) and impact arising from the proposal:

Savings to partnership, of which NBC's share is £27,660.

Key consequences/risks of not delivering the proposal:

That budget for 2014/15 will be overspent. It is considered that this is a low risk as there is contingency to ensure that the budget is adequate to take the JCS through to adoption in 2014.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

This is a minor saving with no identified impact on the community

Who is affected by this proposal? (include public, community groups or staff as relevant):

None

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None identified

Medium Term Planning and Budget Build proposal

MTP Ref No: GF16 **MTP Title:** Charging for Street Naming and Numbering

Budget Manager/Head of Service: Lee Hunter/Susan Bridge

Directorate: Regen, Enterprise & Planning **Service:** Planning

***Dept:**
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 14,500.00
2015/16	Saving	£ 14,500.00
2016/17	Saving	£ 14,500.00
2017/18	Saving	£ 14,500.00
2018/19	Saving	£ 14,500.00

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Brief Description of Proposal:

To introduce charges for Street Naming and Numbering.

Key benefits (including measures of success) and impact arising from the proposal:

Building Control currently provides a Street Naming and Numbering (SNN) service where it fulfils its statutory responsibility to process applications. An additional SNN service is carried out by the staff that is researching and proposing new street names and working out and proposing property numbering sequences for new dwellings/properties and developments. By introducing charges for this work an additional income will be generated.

Key consequences/risks of not delivering the proposal:

The key stakeholders who submit applications for SNN usually expect the local authority to provide these additional services. As a local authority knows its own policy, conventions and guidance for SNN the stakeholders prefer to let the local authority name and number their developments. Many local authorities now charge for this service and having discussed this with some of these stakeholders they are generally happy to pay for it. By not providing this additional service an opportunity to receive an additional income would be missed. Also, by not providing the additional service it could result in the stakeholders failing to follow our policy, convention and guidance resulting in poorly addressed properties and inappropriate street names being adopted.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

Building Control has discussed the option to charge for this service with stakeholders and a number of them, mainly house builders were surprised we were not charging. They also seemed happy for the local authority to take on the role in deciding SNN as it gave them a degree assurance that their application would be processed in a timely manner. There are occasions where general members of the public will have to deal with the SNN process. Little feedback has been received in these cases. As part of the CIA the issue of charging for this additional service will be monitored through the course of the year and reviewed at the end of the first year the scheme is in place. Other Local Authorities who charge for SNN have been contacted and generally little feedback is received from stakeholders about paying for the additional services so long as the level of service offered by the local authority is met.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Mainly, developers and their agents will be affected by this service as street naming and numbering is part of the statutory process they have to go through when building and converting properties. Members of the public can also be affected if they need to alter or change a street name or have to change the buildings number. Staff who deal with SNN will need to advise and inform the public of these charges and undertake work when requested to carry out this part of the service. The service being offered will be displayed on Building Controls website, with the policy, convention and guidance and the fees to be charged. The policy, convention and guidance will be available in hard copy. As noted above the charges will be subject to review at the end of the financial year and feedback will be monitored to see if any changes need to be made to the charges and to the policy.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

The staff affected will need to be trained on the SNN policy, convention and guidance. They will also have to be familiar with the services charges. The future database system will need to be able to support the registration of SNN applications. Therefore IT will be involved to help put this into place. The policy for SNN will need to be amended to allow for charging and to form a clear and robust convention (with associated guidance) against which Building Control can be monitored and performance managed. LGSS Legal and Finance services will need to be consulted on the charges and the amendments to the SNN policy.

Medium Term Planning and Budget Build proposal

MTP Ref No: GF17

MTP Title: Fees and Charges Review

Budget Manager/Head of Service: Susan Bridge

Directorate: Regen, Enterprise & Planning

Service: Planning

*Dept:

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 32,000.00
2015/16	Saving	£ 32,000.00
2016/17	Saving	£ 32,000.00
2017/18	Saving	£ 32,000.00
2018/19	Saving	£ 32,000.00

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Brief Description of Proposal:

A full review of all non-statutory fees and charges in the department.

Key benefits (including measures of success) and impact arising from the proposal:

Part of the continuing improvement of the service the Planning Department offers to its customers.

Key consequences/risks of not delivering the proposal:

Financial targets not met and service levels are not maintained.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

The CIA will be fully assessed once the review is completed and specific fees and charges identified.

Who is affected by this proposal? (include public, community groups or staff as relevant):

This depends on the specific fees and charges identified in the review. Statutory fees, including nil charging for registered disabled individuals will not be affected by the review.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None identified.

Medium Term Planning and Budget Build proposal

MTP Ref No: GF61 **MTP Title:** Business Incentive Scheme

Budget Manager/Head of Service: Jon Hinde / Carol Cooper Smith

Directorate: Regen, Enterprise & Planning **Service:** Major Projects & Enterprise

***Dept:**
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£ 250,000.00
2015/16	Neutral	£ -
2016/17	Neutral	£ -
2017/18	Neutral	£ -
2018/19	Neutral	£ -

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Brief Description of Proposal:

To address identified business and commercial property vacancy levels in the town centre and wider Borough (14%) a number of business support funding initiatives have been designed. In delivering the programme specific activities will be delivered through a suite of 6 separate but intrinsically linked projects that provide - Rate subsidies to new and existing Northampton businesses both in the town centre and wider borough; Improvements to the frontages of vacant town centre retail premises to enhance appearance and letability; Direct funding support to businesses to provide upto 50% of building infrastructure costs associated with a new or growing business in both the town centre and wider borough.

Key benefits (including measures of success) and impact arising from the proposal:

Each element of the programme is linked to delivering an improvement in the quality, affordability and take up of support for business throughout the Borough and once delivered there will be a demonstrable improvement in the commercial and retail offer available to new and existing businesses. Success of the overall programme will be measured through: An increase in business starts; Increase in local employment opportunities; Increased levels of private sector investment; Increase in town centre footfall and a reduction in vacant commercial property throughout the Borough.

Key consequences/risks of not delivering the proposal:

The risks of not delivering the identified programme of activity are: A continued decline in the quality of the retail and commercial offer in the town centre and wider area; That vacant premises are viewed as a recognised norm of the town centre landscape; That existing businesses will find alternative locations outside of the Borough that are prepared to support improvements to the retail offer; We miss the opportunity to build on the positive reputation the Borough Council is forging for itself as a proactive business friendly Authority.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please attach the completed CIA, and give further details as necessary:

The primary aim of the 'NBC Vacant Commercial Property Package' is to kick start a programme of investment aimed at improving the retail and commercial property offer to new and existing Northampton businesses. In doing so it is recognised that a CIA will need to be carried out to measure the potential positive economic and social impact upon communities accessing the improved town centre offer.

Who is affected by this proposal? (include public, community groups or staff as relevant):

The primary direct affect this proposal has is upon the business community of Northampton. As referenced there will also be a positive longer term affect on the residents of the Borough accessing the improved retail offer.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

Clearly robust financial governance will need to be implemented to manage the flow of funding and to ensure recovery where identified necessary.

There is existing experience of managing similar schemes within the Major Projects and Enterprise Team and Town Centre Team and the delivery of these proposals should therefore complement the existing resources available and enhance the functionality of each team.