

CHIEF EXECUTIVE						
RAG	Ref	Description	Savings for 2009/10	Implementation/Milestones	Date	Risks/Implications
23 December Cabinet Options						
	MTPS116A	Delete relocation Expenses	(4,640)	None		
	MTPS117A	Delete staff incentive budgets	(100)	None		N/A
	MTPS603	Reduction in corporate entertainment and refreshments budgets	(20,000)	Finance to apportion across all budget heads		N/A

BOROUGH SOLICITOR						
RAG	Ref	Description	Savings for 2009/10	Implementation/Milestones	Date	Risks/Implications
23 December Cabinet Options						
	O113	Income budget for recovered court costs in Legal Dept	(25,000)	None - ongoing		Reduction in income from removal of Council Tax – legal action (externalisation of work)
	O114	Increase in fees for driver, vehicle, operator and gambling licenses	(29,580)	<ul style="list-style-type: none"> ▪ Draft report presented to Management Board 11/12/08. Returned for further work to establish the costs. ▪ Establish the true cost that can be applied to license fees. ▪ Cabinet decision ▪ Implementation of new fees 	<ul style="list-style-type: none"> ▪ Further Work requested. ▪ End February ▪ 7th April ▪ 8th May 	Costs attributable to the service, upon which the fees are based are being calculated at the moment (with the assistance of finance). However, the complication is that licensing are moving to a new structure within Public Protection which may result in a lower cost base for the service which may impact on the level of fees that can be charged. The service is working with finance to assess the issues here, which will need to be resolved before the Cabinet decision.
	MTPS117F	Delete staff incentive budgets	(380)	None		N/A
	MTPS96	Reduction in Register for Electors fees and supplies and service budgets	(31,450)	None		N/A
	MTPS97	Reduction in working hours in Land Charges to match downturn in activity	(12,937)	None		N/A
	MTPS98	Reduction in printing & stationery budget in Democratic Representation	(24,410)	<ul style="list-style-type: none"> ▪ Distribution lists and print runs reduced ▪ Use of modern.gov to send electronic prompts and print reductions ▪ Monitoring of paper use 	<ul style="list-style-type: none"> ▪ Dec. 2008 & ongoing. ▪ Dec. 2008 & ongoing. ▪ Monthly & ongoing 	

BOROUGH SOLICITOR						
RAG	Ref	Description	Savings for 2009/10	Implementation/Milestones	Date	Risks/Implications
	01602	Sale of land charge date to personal search companies	(72,000)	<ul style="list-style-type: none"> ▪ Calculate exact fees chargeable for access to Raw Data from Land Charges. ▪ Contact each personal search company during February informing them of the method of obtaining the Raw Data and the proposed fees once the insurance provision has been withdrawn (4th April 2009). ▪ Responses to be disclosed to Borough Solicitor, Lead member and Director of Finance. ▪ Authorisation to be obtained to implement new fee structure. 	<ul style="list-style-type: none"> ▪ Early February 2009 ▪ Mid February 2009 ▪ Late February 2009 ▪ Early March 2009 	<ul style="list-style-type: none"> ▪ There is a statutory obligation to comply with the Statutory Instrument. ▪ Personal Search companies and members of the public will be entitled to obtain this information. ▪ HIP (Home Information Pack) providers will be required to access this information to fully validate the HIP ▪ Fees set without cost recovery mechanisms in place will be in breach of the statutory instrument
	MTPS516	Outsourcing of Council Tax Legal work and internal re-prioritisation. This will have potential staff severance cost implications	(41,694)	Francis Fernandes needs to supply details		This option is based on the externalization of Council tax related legal work (part of another option). If that option is agreed then one post will be deleted. The post is occupied by a locum member of staff, so the deletion can be actioned relatively quickly.
	MTPS74	Deletion of one post in Legal Services and reduction in supplies and services budgets	(35,770)	Implementation plan as part of restructure		Subject to staff consultation

BOROUGH SOLICITOR						
RAG	Ref	Description	Savings for 2009/10	Implementation/Milestones	Date	Risks/Implications
New Options - January						
		Borough Solicitor Restructure	(50,000)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closed ▪ JDs reviewed by GC and approved/circulated ▪ All responses made to consultation queries ▪ Feedback to TU and staff on outcome ▪ (Management Board if significant change) <p><u>Phase 3 (a):</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b):</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> ▪ Appointments and redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5: Implementation</u></p> <ul style="list-style-type: none"> ▪ Confirm appointments/trial periods ▪ Advertise outstanding posts ▪ Leavers 		Need formal approval of proposals by Management Board, and staff consultations which may change proposals or extend implantation period

POLICY & COMMUNITY ENGAGEMENT, COMMUNICATION & CONSULTATION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117	Delete Staff incentive budget	(8)	None	N/A	N/A
	MTPS508	Reduction in Supplies and Services within Scrutiny General and reductions to telephone call costs budget within Members Support	(19,870)			
	MTPS528	Increased income from advertising hoardings	(2,000)	Ensure contracted payment received from JCDecaux	28/2/09	None – this is a payment due under contract
	MTPS75	Remove inflation of 3.3% on grants to voluntary organizations	(35,065)	None – simple budget change	N/A	See EIA – reduces flexibility in working with VC Sector
	MTPS72	Deletion of corporate subscriptions – Commonwealth & LG Forum, Urban Forum and LA Action for Southern Africa.	(1,080)	Notify LA Action for Southern Africa of decision	31/3/09	None
	MTPS71	Reduction to reflect mayoralty underspend	(11,000)	None	N/A	None
	MTPS18	Removal of unallocated grant budget	(16,768)	None – simple budget change	N/A	See EIA – reduces flexibility in working with VC Sector
	MTPS527	Reduce communications software budget	(8,000)	None – simple budget change	N/A	None
	MTPS529	Delete vacant Head of Communications and Consultation post	(80,593)	Discuss and agree structure of CX' office with incoming Asst CX	31/3/09	Strategic direction of corporate communications likely to be led by Asst CX
	MTPS73a	Replace vacant scrutiny post with admin assistant	(18,000)	<ul style="list-style-type: none"> ▪ Meeting Services agree to undertake administration of regular O&S meetings ▪ O&S revises its meeting structure and work programme ▪ Role of remaining 'professional' O&S 	Complete? (check)	See EIA – lessening of O&S' ability effectively to scrutinize executive; workload on remaining officer will have to be carefully monitored
	MTPS73b	Reduce hours on vacant scrutiny post to half time, instead of admin assistant	(3,000) in addition to 73a		28/2/09	

POLICY & COMMUNITY ENGAGEMENT, COMMUNICATION & CONSULTATION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS73c	Hold vacant scrutiny post vacant for a further year	(24,000) in addition to 73a and 73b	officer and of supporting officers from service department formally reviewed	28/2/09	
	MTPS78	Community Centre efficiencies – review management arrangements to balance income and expenditure	(190,000)	<ul style="list-style-type: none"> ▪ Initial report into options with pros and cons ▪ Meeting with centre representatives to explore options ▪ Meeting with potential infrastructure providers to explore options ▪ Develop firm proposals based on financial, social and HR evidence, with plan to implement those proposals ▪ Remainder depends on specific proposals 	<p>Complete</p> <p>13/2/09</p> <p>20/2/09</p> <p>27/2/09</p>	<p>Saving figure is purely a target at this stage. Feasibility depends on further evidence currently being collected. Proposals may take longer to implement, meaning that saving does not begin to accrue until after 1 April.</p> <p>Assumption that staff will not be affected may change depending on negotiations.</p>

PERFORMANCE AND IMPROVEMENT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117C	Delete staff incentive budgets	(60)	NONE	N/A	NONE
	MTPS129	Savings due to not conducting a General User Satisfaction Survey on an ongoing basis.	(3,600)	NONE	N/A	Please refer to risk detailed under ESN44 above

PLANNING DEPARTMENT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MPPS117	Delete Staff Incentive Budgets	(570)	None	N/A	N/A
	MTPS 24	Reduce work carried out in nature reserves	(1,199)	<ul style="list-style-type: none"> ▪ Contracts out to tender ▪ Terminate existing contract with Wildlife Trust 	August 2009	<ul style="list-style-type: none"> ▪ Level 1 Risk ▪ Bad publicity and risk to Council's reputation
	MTPS 20	Reduction in Conservation and Improvement supplies and services budget	(6,490)	N/A	N/A	N/A
	MTPS600	Planning Dept. Restructuring See below	23,251	See Below	See Below	See Below
	OI 16	Charging for pre-planning and other planning fees	(15,000)	<ul style="list-style-type: none"> ▪ Report to Cabinet on the principle of introducing charges & commencement of staff training ▪ 6 week consultation period with key stakeholders ▪ Final approval by Cabinet ▪ Introduction of charges 	25/02/09 02/03/09 – 10/04/09 29/04/09 04/05/09	<ul style="list-style-type: none"> ▪ Don't get political buy-in to principle ▪ Reduction in charges to level that administrative burden out-weighs income achieved ▪ Insufficient time available to allow for staff training ▪ Insufficient time available to prepare necessary documentation and information for public ▪ Bad publicity and damage to Council's reputation
New Options						
	MTPS600	Planning Dept. Restructuring and keeping posts vacant 09/10 only	(447,000)	Phase 1 Stage 1 Consultation process Phase 2 Stage 2 Consultation Process Phase 3 Restructuring completed	30/01/09 16/02/09 to 20/03/09 01/04/09	Level 2 Risk Inherent risk in keeping 14 posts vacant, especially if workload increases and insufficient resources/expertise are available to maintain and improve performance. Long-term risk is that Council is unable to demonstrate that it has the capacity/expertise to recover planning powers from WNDC in 2010. Some mitigation possible by using HPDG to buy in specialist services.

REGENERATION AND DEVELOPMENT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117E	MTPS117 Delete staff incentive budgets	(50)	None	N/A	None
	MTPS29	Reduce Economic Development marketing and supplies & services budget	(5,000)	Effective 1 st April 2009	1 st April 2009	This budget is required to enable the Economic Intelligence team to perform a very basic function. Whilst reductions on this item could be made, this would seriously limit the teams ability to be outward facing and continue it's current successes.
	MTPS504	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)	Effective 1 st April 2009	1 st April 2009	Reduced capacity to deliver Regeneration projects in support of corporate priorities.

HUMAN RESOURCES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117	Delete staff incentive budgets	(490)	None	N/A	None
	MTPS92	Removal of surplus Health & Safety budgets	(8,000)	None	N/A	None
	MTPS116	Delete Relocation Expenses	(17,840)	None	N/A	None
	MTPS49	Reduction in council wide training budget, exploring external funding mechanisms	(72,000)	<ul style="list-style-type: none"> ▪ Review council TNA for 09/10 ▪ Board paper on training proposals ▪ Recruit ULR post ▪ Additional funding regimes explored and presented to board ▪ Additional funding regimes via ULR 	31.3.09 31.4.09 1.4.09 1.6.09 1.10.09	<ul style="list-style-type: none"> ▪ Challenge of change programs versus CPD ▪ TU do not agree to post ▪ TU require elected post who may not have appropriate skills ▪ Funding regimes may require match funding ▪ Funding regimes may not provide full costs ▪ Agreement of 2 or more TU's to support funding regimes
	MTPS210	Savings from improved recruitment processes & advertising	(20,000)	<ul style="list-style-type: none"> ▪ More emphasis placed on internal recruitment, unless specialist skills/knowledge required. ▪ Adverts to be produced in-house by PSU. ▪ On-line recruitment to be enhanced through web development. ▪ Less reliance on external agencies for search fees. ▪ More career progression opportunities to be offered internally. ▪ Development of a Workforce planning strategy 	1.1.09 1.3.09	<ul style="list-style-type: none"> ▪ Inability to fill key vacancies through this process requiring additional spend with external agency. ▪ Greater risk of inequality issues.
	MTPS209	Additional savings from managing Commensura temporary staff contract	(100,000)	<ul style="list-style-type: none"> ▪ Consideration to converting agency contracts to permanent contracts after 6 months. ▪ Closer control/management of agency spend through 	1.4.09 1.2.09	<ul style="list-style-type: none"> ▪ Poor performance management.

HUMAN RESOURCES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
				Commensura ▪ Commensura system to be managed in HR to provide better challenge of use of agency workers.	1.4.09	
New Options						
		Reduction in council wide training budget, exploring external funding mechanisms	(128,000)	See above		None
		Reduction in planning assumption for pay inflation from 2.5% to 2% following review of 2009/10 inflation projections	(170,000)	N/A	N/A	Pay inflation may be greater

REVENUES & BENEFITS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	OI15	Review of court costs incurred / recovered within C Tax & NNDR service.	(189,100)	<ul style="list-style-type: none"> ▪ Full breakdown of budgets line implications required by Finance. ▪ Recovery timetable for 09/10 to support activity ▪ Profile of agree activity to be agreed 	Delivered Delivered 28.02.09	<ul style="list-style-type: none"> ▪ Change in Legislation (low) ▪ Change in political or organizational priorities and direction (low) ▪ Customers change their behaviors (medium)
	MTPS117R	Delete staff incentive budgets	(1,180)	NONE	Delivered	NONE
	MTPS124	Reduced requirement for overtime due to greater efficiency in revenues and benefits.	(13,000)	NONE	Delivered	NONE
	MTPS523	Savings on court costs as a result of transfer of Council Tax legal work to an external provider	(20,000)	<ul style="list-style-type: none"> ▪ Full breakdown of budgets line implications required by Finance. ▪ Review draft contract ▪ Agree with Legal Services contract arrangements ▪ Agree service provider 	Delivered Delivered 15.12.08 01.04.09	Legal, re-structure or commitment to process delays implementation (medium risk)
	MTPS524	Recovery of charges from business customers for court action and court preparation work. This is in line with other Local Authorities	(10,840)	<ul style="list-style-type: none"> ▪ Amendments to year-end process by Consortium ▪ Write to Magistrates court to agree costs 	Delivered 01.03.09	NONE
	MTPS127	<ul style="list-style-type: none"> ▪ Renegotiate s/ware contract (£3k). ▪ New search engine (£4.6k). ▪ Switch to Northgate scan plus (£4.7k) 	(12,300)	<ul style="list-style-type: none"> ▪ Contracts currently being agreed, no issues envisaged ▪ Cancellation of Locta software & implementation of 192.com ▪ Contract due to expire, notice served 	15.02.09 01.04.09 02.02.09	NONE
New Options						
		Savings in Revenues and Benefits following review of payroll budgets	(70,000)	None	N/A	None

PROCUREMENT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117R	Delete staff incentive budgets	(290)	NONE	Delivered	NONE
New Options						
		Savings from Procurement Restructure	(20,000)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closes ▪ JDs reviewed by CD ▪ Responses made to consultation queries ▪ Feedback to TU and staff ▪ (Management Board if significant change) <p><u>Phase 3 (a)</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b)</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> ▪ Appointments and redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5</u></p> <ul style="list-style-type: none"> ▪ Implementation ▪ Confirm appointments/ trial period ▪ Advertise outstanding posts ▪ Leavers 	<p>Completed</p> <p>by 6th Feb</p> <p>20th Feb</p> <p>6th Feb</p> <p>27th Feb</p> <p>27th Feb</p> <p>6th March</p> <p>6th March</p> <p>by 13th March</p> <p>by 31st March</p>	None

FINANCE AND ASSETS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117G	Delete staff incentive budgets	(850)	NONE	N/A	NONE
	MTPS104	Reduction in security provision for the Guildhall to just cover 06:30-08:30 and 17:00-21:30 Mon-Fri and 08:30-15:30 on Saturday.	(20,000)	Contract to be amended from 1 st April 2009	In necessary time prior to April 2009	Security guard currently – responds to panic alarm, is a qualified 1 st aider, carries out patrols of Guildhall, meeting rooms, car park, visits G'hall car park when CCTV request, escorts cash collections, general security presence is One stop shop.
	MTPS105	Vacant Property NNDR relief from 13 Guildhall Road and St Johns Terrace (offices).	(13,606)	NONE	N/A	NONE
	MTPS103	Lease office space in the Guildhall to Northampton Volunteering Centre for a period of 2 years.	(9,375)	NONE	N/A	NONE
	MTPS513	Additional savings from Govt announcement relating to 1 yr relief on vacant properties	(24,341)	NONE	N/A	NONE
	MTPS106	Savings through improved contracting on electrical works	(30,000)	DUPLICATION – TO BE REMOVED		
	MTPS115	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)	09/10 Internal Audit Plan to be agreed via Management Board at the Audit Committee meeting of 17 th February 2009	N/A	Service areas/Directorates will have to pick up costs where special audits are requested outside of the audit plan.

FINANCE AND ASSETS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS9	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)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closed ▪ JDs reviewed by GC and approved/circulated ▪ All responses made to consultation queries ▪ Feedback to TU and staff on outcome ▪ (Management Board if significant change) <p><u>Phase 3 (a):</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b):</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> ▪ Appointments and redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5: Implementation</u></p> <ul style="list-style-type: none"> ▪ Confirm appointments/trial periods ▪ Advertise outstanding posts ▪ Leavers 	<p>Completed</p> <p>Completed</p> <p>Completed (selection process to be undertaken for residual cashier)</p> <p>by 20th Feb</p> <p>by 31st March</p>	<p>Project work to be delivered on time (redeployment of staff), negative press coverage, e-returns and bar coding testing (Invoices sent such Sundry debts, council tax demands and rent statements, will have bar codes on in the future)</p> <p>Adequate communications is a risk/implications – this has been met via 11 group meetings and a radio slot.</p>

FINANCE AND ASSETS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS107	Asset Management restructure.	(130,920)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closed ▪ JDs reviewed by GC and approved/circulated ▪ All responses made to consultation queries ▪ Feedback to TU and staff on outcome ▪ (Management Board if significant change) <p><u>Phase 3 (a):</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b):</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> ▪ Appointments/ redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5: Implementation</u></p> <ul style="list-style-type: none"> ▪ Confirm appointments/trial periods ▪ Advertise outstanding posts ▪ Leavers 	<p>Completed</p> <p>by 6th Feb</p> <p>20th Feb</p> <p>6th Feb</p> <p>27th Feb</p> <p>27th Feb</p> <p>6th March</p> <p>6th March</p> <p>by 13th March</p> <p>by 31st March</p>	<p>Recruitment to vacancies, knowledge and experience of staff moving to Housing, limited capacity for detailed design work</p>

FINANCE AND ASSETS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS111	Restructure of the Finance Section.	(174,274)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> 121s completed where required Consultation closed JDs reviewed by GC and approved/circulated All responses made to consultation queries Feedback to TU and staff on outcome (Management Board if significant change) <p><u>Phase 3 (a):</u></p> <ul style="list-style-type: none"> Evaluation process with HR At risk letters sent out if necessary <p><u>Phase 3 (b):</u></p> <ul style="list-style-type: none"> Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> Appointments/ redundancy notices Trial periods if applicable Right to appeal <p><u>Phase 5: Implementation</u></p> <ul style="list-style-type: none"> Confirm appointments/trial periods Advertise outstanding posts Leavers 	<p>Completed</p> <p>30th Jan 30th Jan</p> <p>4th Feb by 6th Feb</p> <p>by 13th Feb</p> <p>by 20th Feb</p> <p>by 20th Feb</p> <p>Review at 27th Feb</p>	<p>No on site VAT expertise, removal of Planning & Improvement Team, resilience in the Systems Team, removal of dedicated Treasury Manager, Resilience and ability to absorb ad hoc/project work/CAA UoR workloads.</p>

FINANCE AND ASSETS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
New Options						
		Additional savings from Asset Management Restructure	(48,000)	SEE ABOVE		Risks as above
		Anticipated savings from retendering of Insurance Contract	(75,000)	<ul style="list-style-type: none"> • Tender Complete • Awaiting outcome 	7 th Feb	None

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	MTPS117L	Delete staff incentive budgets	(700)	NONE	N/A	NONE
	MTPS520	Reduce contingency and disaster recovery contract costs as a result of server virtualisation and replanning with no impact on service	(10,000)			
	MTPS521	Reduce PC replacement programme and rationalize PC numbers	(20,000)			
	MTPS522	Savings on software licence for Goodlink, printing and external consultancy	(9,490)			
	MTPS12	Use first class mail for urgent mail only	(7,000)	Communication required to all staff	By 31 st March 2009	Workloads force staff to resort to first class mail
	MTPS519	Reduction of mobile phone usage	(10,000)	<ul style="list-style-type: none"> ▪ Produce list of mobiles by cost centre for distribution to Heads of Service (& Directors) 6/2/9 ▪ Issue list of mobiles & explanatory 15% saving memo to Heads of Service (copy to Directors) 9/2/9 ▪ Heads of Services to analyse mobiles in use within their areas to determine need and which can be cancelled 6/3/9 ▪ Reminder to Heads of Service 27/2/9 ▪ Surplus connections and any queries to be resolved 13/3/9 	By 6 Feb By 9 Feb By 6 Mar Reminder 27 Feb By 13 March	NONE No risks have been identified from an ICT perspective – Service areas will need to ensure that they can function with reduced mobiles (there must be no health & safety impact on lone workers for example).

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS 14	Voice recognition technology answering all incoming calls to the switchboard leading to the saving of 2.8 FTE posts. (Linked with MTPS 15, level 1 savings)	(39,554)	<ul style="list-style-type: none"> ▪ Approval from cabinet received ▪ Procure software ▪ Develop knowledge base and load into software ▪ Go live internally and Testing to go live externally 1st October 2009 ▪ Staff training - and communications 	Feb 2009 Feb 2009 Mar to Jul 09 Jun to Aug 09 Sep 09	<ul style="list-style-type: none"> ▪ Consultation comes back as negative on this option/will need to retain staff to deliver switchboard service. (Low risk) ▪ Staff saving delivered through customer service restructure
	MTPS15	Implement Voice Recognition Software on switchboard. Most calls answered by a human voice, with back up from voice recognition software in peak times. This allows the saving of one vacant post (linked with MTPS 14)	(13,553)	See MTPS 14	N/A	See MTPS 14
	MTPS506	Introduction of a modern apprentice scheme within Customer Services. Training apprentices up to ICS professional award, using qualified apprentices to recruit to vacant posts.	(24,000)	Selection of best "Modern Apprentice Scheme" by end May 2009. Recruit into post by end August 2009.	N/A	Savings to be delivered by customer service restructure
	MTPS505	Absorb welfare home visits to Housing and Council Tax benefits into the visiting team within Housing Benefits	(10,976)	Handover of work plan and agreement of appointment referral process	28/2/09	NONE

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS 27	Closure of Weston Favell Housing Office	(53,312)	<ul style="list-style-type: none"> ▪ Customer Consultation – budget options ▪ Find alternative accommodation for staff based in building ▪ Plan and execute Office moves ▪ Customer & Staff Communications 	Feb 09 Feb 09 Through March 2009	<ul style="list-style-type: none"> ▪ Negative public reaction to the closure of the building. Poor comms could lead to increase in customer complaints following closure of the office/building. (High Risk) ▪ Staff comms link to customer service restructure
	MTPS 13	Implementation of e-benefits will lead to a reduction in process time and electronic vs. paper based system leading to staff savings on the basis that it is implemented by 31 st March 2009	(37,286)	<ul style="list-style-type: none"> ▪ Review post runs and reduce collections ▪ Review job descriptions of team ▪ Training and implementation of E-Bens 	31/3/09 31/03/09 31/05/09	E-bens not in place till end May. Increase in benefit applications expected which makes this saving difficult to achieve. Discussions underway with Benefits to take some of the DWP Admin grant to retain these posts for one year and with Building Control to retain the posts to complete a back scanning project.
	MTPS 52	Reduce Costs of the Corporate Complaints Function by 1 FTE. Workload to be spread across other team members. (This option is superseded by additional savings in the Customer Services Restructure) – the complaints function will be built into the front line service process	(26,321)	<ul style="list-style-type: none"> ▪ Restructure consultation ▪ Revise process to two stages ▪ Develop automated reporting and revise CRM configuration ▪ Staff training (CRM), secretaries, Front line staff ▪ Transfer Reporting to Performance team 	5/3/09 31/03/09 31/07/09 1/8/09 to 30/09/09 1/9/09 to 30/09/09	Complaints increase as a result of reduced services due to other council budget options. This will impact on the speed of project delivery and also how well the process will be embedded into the front line service.
	MTPS 53	Bring Ombudsman complaints into the Chief Executives Office reducing customer services 1FTE	(47,964)	<ul style="list-style-type: none"> ▪ Restructure consultation ▪ Training for Information Management Team on link officer duties/CRM ▪ Training/awareness for Executive Secretaries & Directors 	05/03/09 31/03/09 Up to 31/3/09	Capacity issues for teams receiving the workload. However, at present Ombudsman investigations are declining.

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS 66	Implementation of Value for Money Review in the Print Room, resulting in the outsourcing of part of the function	(40,000)	A proposal to look at a countywide print strategy is currently being explored. Should this be explored, these savings will be achievable. However, this will delay the start of the VFM Review		No agreement on a countywide print strategy would delay the start of the VFM implementation and could impact on the savings being achieved.
	MTPS 54	Reduction in Head Count in face-to-face operations through the withdrawal of face-to-face advice services at Kingsthorpe Housing Office.	(22,497)	<ul style="list-style-type: none"> ▪ Customer Consultation – through budget process ▪ Staff consultation is through the restructure process (below) ▪ Customer and staff communications (if decision is to close the advice point) 	Feb 09 5/3/09 06/03/09 to 31/03/09	<ul style="list-style-type: none"> ▪ Negative reaction to reduction in service (low to medium risk) ▪ Redundancy (low risk) ▪ Negative public reaction post closure (low to medium risk)

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
New Options – January 2009						
		Additional savings from Customer Services restructure	(30,000)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closes ▪ JDs reviewed by CD ▪ Responses made to consultation queries ▪ Feedback to TU and staff ▪ (Management Board if significant change) <p><u>Phase 3 (a)</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b)</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase</u></p> <ul style="list-style-type: none"> ▪ Appointments and redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5</u></p> <ul style="list-style-type: none"> ▪ Implementation ▪ Confirm appointments/trial periods ▪ Advertise outstanding posts ▪ Leavers 	<p>Completed</p> <p>By 20th Feb</p> <p>20th Feb</p> <p>20th Feb</p> <p>23rd Feb</p> <p>by 27th Feb</p> <p>by 27th Feb</p> <p>6th to 13th March</p> <p>6th to 13th March</p> <p>13th to 20th March</p> <p>13th to 20th March</p> <p>By 31st March</p>	<p>Bleaker view of recession indicates that customer demand will increase in the areas of Housing, benefits and council tax arrears which are the main areas of c/s work. The resource modeling on the structure has been done on an “as is” basis. Implication is that there will be insufficient front line staff to deliver an effective service having a knock on effect in back office services.</p> <p>There is also the risk of redundancy in this area as 16.8 posts are being deleted and there are currently only 8.5 vacant posts plus 2 new posts as potential redeployment opportunities.</p>

CUSTOMER SERVICES and ICT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
		ICT Restructure	(120,000)	<p><u>Phase 1:</u></p> <ul style="list-style-type: none"> ▪ Business case agreed and presented to MUTUCM, consultation launched with staff. <p><u>Phase 2:</u></p> <ul style="list-style-type: none"> ▪ 121s completed where required ▪ Consultation closes ▪ JDs reviewed by CD ▪ Responses made to consultation queries ▪ Feedback to TU and staff ▪ (Management Board if significant change) <p><u>Phase 3 (a)</u></p> <ul style="list-style-type: none"> ▪ Evaluation process with HR ▪ At risk letters sent out if necessary <p><u>Phase 3 (b)</u></p> <ul style="list-style-type: none"> ▪ Ring fencing interviews <p><u>Phase 4</u></p> <ul style="list-style-type: none"> ▪ Appointments and redundancy notices ▪ Trial periods if applicable ▪ Right to appeal <p><u>Phase 5</u></p> <ul style="list-style-type: none"> ▪ Implementation ▪ Confirm appointments/trial periods ▪ Advertise outstanding posts ▪ Leavers 	<p>Completed</p> <p>Started</p>	

NEIGHBOURHOOD ENVIRONMENTAL SERVICES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	O14 (Waste)	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)	<ul style="list-style-type: none"> Communications plan to be agreed – press/leaflets etc from 1 March 09. Monthly budget and quarterly returns to be monitored 	Implementation 01 April 2009	<ul style="list-style-type: none"> Drop in customer participation resulting in reduced income. Increased fly tipping –risk to Council's reputation Impact on those less well off
	O15 (Waste)	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 boxes is netted off the first year's income	(58,065) (10 month year)	<ul style="list-style-type: none"> Implementation date (1 June 09) Action plan prepared 4-weekly rotation prepared Trial run successful MB agreement Budget prepared Implementation awaiting budget agreement. 	1 June 09	<ul style="list-style-type: none"> Drop in market value for the glass Low customer participation resulting in reduced recycling credits and glass sales Change in working practices for the employees Vehicle compatibility (higher risk of wear & tear with glass only collections)
	O16	Increase sport facilities fees within parks and open spaces	(9,230)	Proposed increases already set increasing costs and removing current anomalies. Produce Comms plan – press/leaflets etc.	1 April 2009	Reduced uptake Active competition for pitch space (positive) Maybe in conflict with the health agenda
	MTPS117	Delete staff incentive budgets	(1,810)	NONE	1 April 2009	NONE
	MTPS33	Reduction in use of agency budget to cover vacant posts in grounds maintenance	(130,000)	4 agency staff have already left, remaining 3 contracts will be terminated by 31/3/09	1 April 2009	Some budget remains in place to ensure success of Town Centre project and re-alignment of service level within grounds maintenance. If successful, full savings in 2010/11 & 2011/12.
	MTPS35	Saving offered in relation to an additional street cleaner included during previous budget-setting round.	(12,530)	This is deleting an unfilled post from establishment	1 April 2009	No impact or risk

NEIGHBOURHOOD ENVIRONMENTAL SERVICES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS36	Removal of vacant allotments officer post with no service impact	(35,430)	Memorial officer to carry out dual role, therefore releasing current incumbent	1 April 2009	No impact or risk
	MTPS39 (Waste)	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)	Immediate impact Monthly monitoring of budget	1 April 2009	MRF operatives unable to cope with peak seasonal intake MRF operatives having to work overtime to compensate influx Costs involved with MRF overtime working
	MTPS43	Deletion of an historic budget to cover sickness absence, this is not used as sickness costs are covered by salary provision	(42,924)	Savings achieved by budget deletion 2009/10	1 April 2009	NONE
	MTPS16 (Waste)	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)	Implementation date suspended	Immediate effect	None
	MTPS31	Re-provision of toilet facilities utilising the Richmond scheme of using local businesses in the town. This saving relates to the closure of Sheep Street public conveniences from September 2009 Additional saving arising from closure of all other toilets following implementation of Richmond Scheme - £90000 pa	(£46,182)	Project plan completed for the 'Richmond Scheme' using local businesses and contributing up to £300 pa to upkeep. Consultation still needed with 'Disabled Go' organization and Derek Simpson for TCP Public and Participant Consultation from March 2009	Sept 2009	2 FT staff, 2 agency 1 due to retire/1 redeploy Redundancy costs Small investment to implement.

NEIGHBOURHOOD ENVIRONMENTAL SERVICES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS17	Saving reflects the option either to cease Construction Services in house provision or to retain and generate more income from internal trading. This excludes potential severance costs	(537,757)	30-day consultation from 21 January 2009 1:1s with staff w/c 25 January 2009 2 staff already interviewed and accepted re-deployment	31 March 2009	Re-deployment being pursued, risk that this may not be possible for all staff, and some redundancy costs may be incurred 9 staff at risk May be some costs relating to vehicles and accommodation if cannot be reused or contracts terminated
	MTPS211	Replacing permanent staff with temp staff as and when they leave	(385,234)	Implementation ongoing		Based on 8% turnover, which may reduce due to recession, Redeployment of existing staff (e.g. construction services) may also reduce vacancy level
	MTPS32	Reduce level of service for grounds maintenance i.e. grass cutting, less flowers, hanging baskets etc Proposed reduction of 7 vacant posts.	(332,533)	Review all cleansing services on a neighbourhood basis as part of new approach to integrated service delivery Reduce the number of grass cuts in parks Flower beds and baskets to be reduced. Free staff to fill other duties Annual leave must be robustly managed, as must sickness and absence.	1 April 2009	Losing 7 posts from Grounds Maintenance Reduced frequencies could impact on NI 195 score Reduced grounds maintenance in residential areas
	MTPS34	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)	Redundancy notices have already been served	6 April 2009	Redundancy payments Costs have already been calculated and shared with Finance via HR Limited impact of service/existing site security
	MTPS31B	Improve efficiency of management of Sheep Street toilets and introduce charging at 20p per visit	(50,552)	Consultation with public and stakeholders during March Reduction in opening times from 7.30 to 5.30	1/4/09	Additional costs of turnstiles Redundancy and redeployment of existing staff Severance costs

NEIGHBOURHOOD ENVIRONMENTAL SERVICES						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
New Options – January 2009						
		Reduce staffing in parks horticultural service	(40,000)	Re-distribution of workload – 6 weeks to accomplish Does not require external consultation	1 April 2009	Delays in redundancy/redeployment of member of staff Severance costs
		Introduction of wild flower areas as opposed to mowing regime	(23,000)	First seeds to be sown from 1 April. Reduced cutting from mid-April	1 April 2009	Deletion of one groundsman post Does not require external consultation
		Reduce frequency of mowing of grass on NCC land – i.e. verges- throughout the Borough, reducing the subsidy to NCC.	(192,000)	Advise NCC of proposal February 2009 Reduction of cuts from 12 to 8 per annum (NCC pays for 2)	1 April 2009	Reduced service more complaints
		Reduce management costs in Street Care Service	(49,000)	Restructuring options identified 23 rd February 2009 Consultation with staff during March	1 April 2009	Significant restructuring could require longer consultation Dependent on existing vacancies to achieve restructuring
	(Waste)	Review of agency staff budget in waste	(30,000)	Implemented on 26 January 2009	26 Jan 2009	Increased participation from customers will increase agency hours In recession may be difficulties in finding agency staff to work reduced hours.
	(Waste)	Reduce the number of front line employees by one (have one black sack delivery person rather than two)	(28,000)	Immediate impact from day one Monitor staffing levels on a daily basis	1 April 2009	Longer to deliver bags, boxes and bins to new and existing customers Council's reputation Lone working issues

PUBLIC PROTECTION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December Cabinet Options						
	OI2	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) (Income)	<ul style="list-style-type: none"> ▪ Briefing to Procurement re contract ▪ Contract specification agreed by ▪ Contract tender process ▪ Suitable tendering application reviewed ▪ Contact/arrangements approved by ▪ If no contractual arrangements suitable decide to cease to coincide with review of Housing Maintenance service ▪ Housing Maintenance Service informed of proposals 27/1/09 	15 Jan 09 13 Feb 09 W/e 26 Feb 09 W/e 14 March 09 31 March 09 W/e 14 March 09) 26 January 2009)	<ul style="list-style-type: none"> ▪ Service provided within Housing Maintenance/cross over implications ▪ No suitable contractor/arrangements may need to cease service ▪ Increase in enforcement activity with Regulatory service instead of free rodding service hence increased time to deal with blockages. ▪ Lack of resources in Regulatory Services to meet demand ▪ Drains not cleared, may result in public health issues ▪ Public complaints, media interest ▪ Inability of contractor/NBC to collect new charges/increase in debt to Council ▪ Budget increase not met
	OI10	Project bid led by Police with WNCD for GAF3 funding on CCTV Monitoring for Business area of Brackmills	(55,000) (Income)	<ul style="list-style-type: none"> ▪ Business impact district (Brackmills) approved by WNDC ▪ Business sign up ▪ Seek to underwrite cost of service from major business obtained (completed) ▪ Arrange funding transfer to CCTV service for when service starts 	Dec 08 31 Mar 09 Jan 09 TBA	<ul style="list-style-type: none"> ▪ Funding not available ▪ Income not guaranteed ▪ CCTV resources over stretched ▪ Impact on quality of service elsewhere
	MTPS117P	MTPS117 Delete staff incentive budgets	(520)	Corporate issue	2009/10	
	MTPS91	Removal of CASPAR Officer post, which has been vacant since August 2007. Service delivered in a different manner.	(27,110)	<ul style="list-style-type: none"> ▪ Post already vacant ▪ Duties will be undertaken by remaining NWs ▪ Neighbourhood Management now covers this area of work 		<ul style="list-style-type: none"> ▪ Lack of capacity to meet demand ▪ Possible increase in crime/vandalism etc in the area-

PUBLIC PROTECTION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS110A	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)	<ul style="list-style-type: none"> ▪ Briefing to procurement ▪ Contract specification agreed ▪ Contract tender (existing contract expires end of June 09) ▪ Contract awarded beginning ▪ Promotion of changed service standard 	15 Jan 09 By 13 Feb 09 March 09 May 09 May 09	<ul style="list-style-type: none"> ▪ Financial impact on those that currently receive concessionary rates (reduced fees) ▪ Customer will not use service if have to pay more. ▪ 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
	MTPS110B	Cease pest control provision by direct contract when current contract ends in 2009/10 - additional savings to above	(22,320)	Cease service when contract expires	End of June 09	<ul style="list-style-type: none"> ▪ Financial impact on those that currently receive concessionary (reduced fees) EIA attached ▪ Customer will not use service if have to pay more. ▪ 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. ▪ Media interest ▪ Possible adverse impact on image of town ▪ Need to use legal processes more often ▪ Unreasonable costs incurred ▪ Capacity of PP staff to undertake additional enforcement for pest control

PUBLIC PROTECTION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS208	Restructure public protection service to support the introduction of a geographic focus to service delivery at a neighborhood level, in conjunction with Neighbourhood Environmental Services	(186,000)	<ul style="list-style-type: none"> ▪ Business case to Management Board ▪ Directors report to Board ▪ Structure for consultation agreed by Management Board ▪ Informal briefing to all PP staff ▪ Directors brief to all staff ▪ Formal meeting (two for each group) to all PP staff ▪ One to One with all at risk with Head of Service ▪ Original business case, proposed structure and function charts to all PP staff at formal meetings ▪ External consultation including Police, NCC, EA ▪ New Job Description for NWs and Environmental Crime Officers circulation for consultation during Jan 09 ▪ Review feedback from consultation ▪ Report outcome, amendments to proposed structure to Director ▪ NWs JD evaluated job matching ▪ Interviews ▪ Implement during March for 1 April start ▪ Relocate Licensing 	<ul style="list-style-type: none"> Nov 08 5 Dec 08 5 Dec 08 11-22 Dec 08 17 Dec 08 7 –30 Jan 27 Jan 09 w/e 6 Feb end Jan 09 3-10 Feb 09 8-13 Feb 9 w/e 13 Feb 09 In week 4 of Feb March 09 March 09 	<ul style="list-style-type: none"> ▪ Reduction of NWs from 15 to 9 (17 at risk including TL and admin post) ▪ Creation of 3 new Environmental Crime Officer ▪ Impact on partnership relations (particularly Police) ▪ CDRP performance measures may be adversely affected. ▪ Change de-motivates staff ▪ Customer access to payment facilities (Licensing) not available at CH ▪ Loss of staff due to change/uncertainty ▪ Lack of capacity to fulfill mandatory service if demand increases ▪ No resilience in capacity ▪ Increase Public dissatisfaction /complaints about service to Council/Ombudsman etc ▪ Stress and fatigue in staff may increase absence ▪ Lack of time to retrain/change culture of service.

PUBLIC PROTECTION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS56	Reduce service to statutory 'Stray' collection only. All other Animal Welfare Officers Functions will stop	(41,000)	<ul style="list-style-type: none"> ▪ Briefing to Procurement for stray dog collection ▪ Contract specification agreed ▪ Existing AWO's informed of decision ▪ Contract tender processed by procurement ▪ Suitable tender application reviewed ▪ This process will also include renewal of kenneling contract within same time scale ▪ Stray dog contract to start when AWO post vacated ▪ NWs to deal with FPNs enforcement for dog fouling 	<p>15 Jan 09</p> <p>13 Feb 09</p> <p>w/e 26 Feb 09</p> <p>we 21 Feb 09</p> <p>we 14 March 09</p>	<ul style="list-style-type: none"> ▪ Loss of two Animal Welfare posts (2 at risk) ▪ Limited service within contract for statutory duties only, other existing function in service to stop, leading to complaints about service, reduced dedicated resource to deal with dog fouling, other dog issues (dog on dog/human attack) ▪ More strays in streets/longer to capture/RTA incidents ▪ Contract programme very tight ▪ At risk staff delay in removal from establishment ▪ No suitable contractor ▪ Not able to contract within budget ▪ Increase in demand exceeding approved budget during year ▪ Delay in implementing/savings therefore reduced ▪ No service to assist housing evictions etc ▪ Police concerns with service/impact on them ▪ Failure of new contract to start on time

PUBLIC PROTECTION						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
NEW OPTIONS - JANUARY						
		Reduce car parking budget for Licensing staff	(4,000)	Staff to use ASP parking system	March 09	None
		Cease providing Environmental Health Call out service	(13,000)	<ul style="list-style-type: none"> ▪ Inform staff of service change ▪ Inform public/stakeholders service not available from April onwards 	March 09 March 09	<ul style="list-style-type: none"> ▪ The service receives approximately 90 calls per year, many of which are dealt with over the telephone ▪ The majority of calls relate environmental protection issues around noise e.g. building alarms, car alarms and noisy parties. ▪ The Current service is a 24/7. ▪ Other Statutory service in particularly Police and Env Agency use service 6-7 times per year ▪ System is registered with Depart. of Health in case of national disasters with local impacts ▪ Reduction in service to the public and increased dissatisfaction. ▪ May be additional complaints about the level of service ▪ The Corporate Mgt Service Emergency Call system may receive additional calls at all levels. ▪ Other Statutory Agencies would expect there to be some kind of emergency service, including Health & Safety Executive, Food Standards Agency, Health Protection Agency, Police Service, Northamptonshire County Council and Environment Agency. Some private companies e.g. Anglian Water and National Grid would also expect there to be some out of hours service.

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones		Risks/Implications
23rd December cabinet options						
	O1R10001	Increased leisure fee income	(50,000)	<ul style="list-style-type: none"> ▪ Regular forecasting carried out on a monthly basis to predict trends/growth ▪ Monthly basis to predict trends/growth ▪ Proposed price increases delivered to finance for implementation ▪ Benchmarking has been carried out with our neighbouring LA's as well as other service providers within Northampton i.e. Schools Swimming Pools, Virgin, Esporta, Canons. 	1 April 2009	<ul style="list-style-type: none"> ▪ Due to current financial climate predicted growth may be adversely affected. ▪ EIA to be completed ▪ Adding value to swimming DD could be affected by under 16's having free swimming
	MTPS203	Increase in Leisure Income based on business growth	(81,000)			
	MTPS 207	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)	<ul style="list-style-type: none"> ▪ To be implemented within Revenue Budget 	Done	<ul style="list-style-type: none"> ▪ The situation has been assessed and bears little risk for a period of 2 years. ▪ This reduction cannot be maintained as it affects revenue purchases that affect the image of the service i.e. uniforms etc.
	MTPS510	Removal of p/t museum post – Abington	(11,000)	Vacant post – now deleted		<ul style="list-style-type: none"> ▪ May affect quality of customers visit due to reduced capacity on site ▪ Will reduce capacity to cover for holidays, sickness and training ▪ Will reduce capacity for building supervision and dealing with misbehaving customers.
	MTPS8	Deletion of vacant events post	(38,660)	<ul style="list-style-type: none"> ▪ Post already vacant ▪ Permanently deleted 	Done	<ul style="list-style-type: none"> ▪ Workload/events to be covered by existing team ▪ Risk of capacity not being able to cope with demand ▪ In a depressed financial environment there may be a need to promote more low cost diversionary activity to the local community.

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones		Risks/Implications
	MTPS201	Closure of Abington Museum up to two days per week.	(9,537)	<ul style="list-style-type: none"> ▪ Proposal taken to Management Board ▪ Staff Consultation ▪ Public advised of changes to opening hours 	15.1.09 W/c 16.2.09 2.2.09	<ul style="list-style-type: none"> ▪ EIA to complete ▪ School visits proposed to be maintained by Education Officers to sustain PI figures ▪ Reduced access by public over a 12 month period ▪ Reduced access to Cultural experience may affect usage of Abington Park
	MTPS204	Savings as a result of restructure within Leisure Services. Removal of Business Development post ((51,871)	<ul style="list-style-type: none"> ▪ Proposed at Management Board ▪ Consultation at all 3 leisure centers taken place with staff ▪ Affected staff: are currently having new JD's written. ▪ Job matching is proposed to deal with this scenario ▪ Unions will be involved in process ▪ Feedback from consultation has been reviewed 	Dec 2008	<ul style="list-style-type: none"> ▪ Risk of income growth being affected. Currently 1.32m generated by BDO. ▪ Risk is being reduced by current postholder being moved to Facilities Manger where BDO role is incorporated. ▪ Position to be reviewed at 6 months to identify business growth. ▪ Potential lack of capacity to deal with business growth
	MTPS205	Closure of Northampton Museum 1 or 2 days per week (Mon only or Mon and Tues).	(13,994)	<ul style="list-style-type: none"> ▪ Proposal taken to Management Board ▪ Affected staff consulted with ▪ Public advised of changes opening hours 	1 April 2009	<ul style="list-style-type: none"> ▪ EIA to complete ▪ School visits proposed to be maintained by Education Officers to sustain PI figures ▪ Reduced access by public over a 12 month period
	MTPS204C	Improved management control of waged staff within Leisure Services	(100,000)	<ul style="list-style-type: none"> ▪ Through appointment of Assistant Managers in centres, control will be implemented. 	N/A	<ul style="list-style-type: none"> ▪ Focused attention will be placed on staffing levels ▪ Monitoring on a weekly basis will take place ▪ Saving will be placed on Risk Register ▪ There may be a risk of not achieving savings if attendances rise, however so will income apart from free swimming

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones		Risks/Implications
	MTPS 1	Reduction in multi-sports activities in Parks during summer 2009. This is not now a reduction due to Money 4 Youth funding	(6,500)	<ul style="list-style-type: none"> Staff not affected due to fixed term contracts being offered for a maximum of 6 weeks. 		<ul style="list-style-type: none"> Due to there being a recent funding commitment from Money 4 Youth it is very likely that there will be no reduction in the normal service provision. An EIA will be completed if there is a reduction in the Summer Programme provision.
	MTPS503	Cease the balloon festival and explore alternative events in parallel with the Market Square development	(75,000)	<ul style="list-style-type: none"> In order to achieve savings, events team would have to ensure that no tenders were awarded or any contracts entered into. Informal consultation to take place w/c 9th February 2009 	1 st April 2009	<ul style="list-style-type: none"> Balloon Festival could not go ahead without current staffing levels Sponsorship is currently being sourced as it will be relied on heavily to create a balanced budget for this major event. This event is long standing within Northampton and creates an opportunity for both local and the wider community to visit and experience a quality event. The event relies heavily of there being good weather conditions to attract large audiences. We cannot control this risk. An ETA will need to be completed Approached County Cricket Ground as an alternative venue. A County match is taking place at the proposed date of the Balloon Festival and thus cannot take place at this venue. The Saints ground cannot be used for Balloon launches due to the proximity of the Lift Tower. The Events staffing proposals will be affected by this decision

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones		Risks/Implications
	MTPS512	Closure of bar due to declining trade/demand at Lings bar. However party and trade function will remain	(5,000)	<ul style="list-style-type: none"> Customers to be consulted with Consultation to take place with staff 	w/b16.2.09 w/b 9.2.09	<ul style="list-style-type: none"> There is a low risk that this decision is unlikely to affect activity growth as the bar is not well attended. Alternative arrangements are being made for squash matches
	MPTS209	Reduction in leisure supplies and services	(5,060)	<ul style="list-style-type: none"> To be implemented within Revenue Budget 	1 April 2009	<ul style="list-style-type: none"> The situation has been assessed and bears little risk for a period of 2 years This reduction cannot be maintained as it affects revenue purchases that affect the image of the service i.e. uniforms etc
	MPTS17	Half year saving achieved by holding Business development post vacant arising from restructure.	(17,000)	<ul style="list-style-type: none"> This saving will be achieved due to the fact that leisure services will not be appointing to this post and a worst case scenario is that we will appoint on a lower scale after 6 months if there is a marked decline in income within this business area 		<ul style="list-style-type: none"> The business will be monitored closely in liaison with our accountant.
New Options – January						
		Increased income based on Corporate DD's on-line DDs, swimming DDs.	(177,463)	<ul style="list-style-type: none"> Regular forecasting carried out on a monthly basis to predict trends/growth Forecasting monthly basis to predict trends/growth 		<ul style="list-style-type: none"> Adding value to swimming DD could be affected by under 16's having free swimming Due to current financial climate predicted growth may be adversely affected Adding value to swimming DDs, could be affected by under 16's having free swimming

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Risks/Implications
		Increased income from swimming lessons (£4.50/lesson)	(10,355)	▪	<ul style="list-style-type: none"> ▪ We will be the most expensive swimming lesson provider in Northampton and most expensive against our neighbouring LA's. ▪ It has been calculated that there will be a decline in income if the lesson is price increased to £5/lesson. ▪ There will be a natural loss of customers due to the employment climate and thus will affect the bottom line negatively. ▪ It is essential that we remain competitive in a recession. ▪ Proposed increase will result in an annual increase in overall cost of £24 for families with 1 child a £48 increase for 2 children and £27 increase 3 children. ▪ We have a duty to ensure that all sectors of our communities have access to our services. This increase is at the limit of the price point and any increase above this point is likely to result in a reduction in swimming lesson income. ▪ An EIA will need to be complete.
	MTPS201	Closure of Abington Museum during winter months November to March. Saving is on top of closure for up to 2 days per week.	(7,463)	<ul style="list-style-type: none"> ▪ Proposal taken to Management Board ▪ Affected staff consulted with ▪ Public advised of changes opening hours 	<ul style="list-style-type: none"> ▪ EIA to complete ▪ School visits proposed to be maintained by Education Officers to sustain PI figures ▪ Reduced access by public over a 12 month period ▪ Reduced access to Cultural experience may affect usage of Abington Park

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Risks/Implications	
	No ref	Removal of Events Admin post 0.7 (p/t)	(21,500)	<ul style="list-style-type: none"> ▪ Proposal taken to Management Board ▪ Consultation to take place week beginning ▪ If the Balloon Festival is cancelled then the affected employee will commence the HR Redundancy/Re-deployment Policy. ▪ Completion 	20.1.09 2.2.09 31.3.09	<ul style="list-style-type: none"> ▪ Proposal could not be implemented if the Balloon Festival is to be continued.
	No ref	Removal of Events Officers post	(31,000)	<ul style="list-style-type: none"> ▪ Proposal taken to Management Board ▪ Consultation to take place ▪ If the Balloon Festival is cancelled then the affected employee will commence the HR Redundancy/Re-deployment Policy. ▪ To be completed by 31.3.09 	21.1.09 W/c 2.2.09 31.3.09	<ul style="list-style-type: none"> ▪ Proposal could not be implemented if Balloon Festival is to be continued ▪ Current duties include the management of events in Parks, i.e. Circus, Fairs, Balloon launches. Risk assessments carried out an income of £16k received ▪ There is an opportunity to increase income potential
	No Ref	Reduction of cleaning resources at Abington Museum (20 hours)	(11,300)	<ul style="list-style-type: none"> ▪ Consultation to take place ▪ To take effect 1st April,09 	W/c 9.2.09 1.4.09	<ul style="list-style-type: none"> ▪ Change to key holders JD need to take place. ▪ Key holders to take on cleaning duties ▪ Risk of cleaning not being maintained to previous standard, resulting in complaints
	No ref	Reduce Scale 4 Administration post at Guildhall Museum	(13,000)	<ul style="list-style-type: none"> ▪ Consultation to take place with staff and unions ▪ If post filled what needs to happen ▪ To take effect 1 April 2009 	W/c 2.2.09 1.4.09	<ul style="list-style-type: none"> ▪ If/when National Status is achieved there is a risk of not having the appropriate capacity ▪ The service currently has an externally funded post until 2011 by MLA Renaissance who deals with general administration/museum service duties. This proposed reduction may be frowned upon by the MLA ▪ There is a risk of maintaining/retaining national status.

CULTURE AND LEISURE SERVICES BUDGET OPTIONS 2009/10

RAG	REF	Description	Saving for 2009/10	Implementation/Milestones		Risks/Implications
	No ref	Reduce caretakers/key holders post at Guildhall Museum	(30,000)	<ul style="list-style-type: none"> ▪ Consultation to take place with staff and unions ▪ Once consultation has taken place then to commence HR Redundancy/ Re-deployment policy ▪ To take effect 1st April, 2009 	W/c 2.2.09 1.4.09	<ul style="list-style-type: none"> ▪ Reduction in ability to open extended hours for private views/exhibitions/private parties ▪ Reduction in capacity to cover for holidays, sickness and training ▪ Risk in reducing standard of customer satisfaction ▪ Inability to provide a caretaking resource in the Fishmarket should there be a request

TOWN CENTRE MANAGEMENT						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December cabinet options						
	MTPS117	Delete staff incentive budgets	(330)	None	N/A	None
New Options – January						
		Car parking income adjustment following review of data	(274,000)	None	N/A	Data may not be resilient

HOUSING NEEDS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December cabinet options						
	OI9	Introduce fees on 'Decent Homes' etc Grants - - charge to cover administrative costs in line with best practice	(106,000)	Phase 1 – Charges agreed Feb Phase 2 – Internal processes amended that.	01 April 09	No significant risks identified
	OI11	Grant income from NCC for the provision of Gateway Services – Agreed for 2 years	(70,000)	<ul style="list-style-type: none"> ▪ Income agreed ▪ JD's written ▪ Recruit to posts ▪ Commence Service 	N/A	Loss of funding due to failure to meet SP requirements (Low risk)
	OI12	Introduction of a management fee on all rent bond / guarantee schemes. £50 per month charge to landlords who house NBC customers.	(60,000)	Phase 1 – Letter to all landlords registered with NBC to advise of new service – Feb 09 Phase 2 – Launch of scheme March 09	01 April 09	<ul style="list-style-type: none"> ▪ Low take up ▪ Low satisfaction rates with service provided ▪ Damage to properties (Low risk)
	OI200	Service fee income for Disabled Facilities Grants and Renovation Grants - charge to cover administrative costs in line with best practice	(50,000)	Phase 1 – Charges agreed Feb Phase 2 – Internal processes amended that.	N/A	No significant risks identified
	MTPS117J	MTPS117 Delete staff incentive budgets	(180)	None	N/A	None
	MTPS83	Reduction in cleaner hours at Exeter Place, Window cleaning bi monthly and fortnightly trade waste collection	(2,310)	None	N/A	Failure to maintain minimum standards (Low)
	MTPS82	Change of shift pattern resulting in a 1fte saving in Call care	(31,457)	<ul style="list-style-type: none"> ▪ Staff consultation ▪ Phase 2 – Business case to MTCUM ▪ Phase 3 – Implementation of new working patterns 	Jan 09 Feb 09 April 09	<ul style="list-style-type: none"> ▪ Failure to respond to service demands in acceptable timescales ▪ Inability to respond to new business opportunities (Low)
	MTPS95	Removal of furniture storage facility to homeless customers	(6,900)	Completed	N/A	No significant risks identified

HOUSING NEEDS						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
	MTPS525	Income from NCC for supported lodging services	(35,000)	<ul style="list-style-type: none"> ▪ Income agreed ▪ JD's written ▪ Recruit to posts ▪ Commence Service 	Jan 09 Jan 09 Feb 09 April 09	Loss of funding due to failure to meet SP requirements (Low risk)
	MTPS526	Outsourcing of medical assessment and appeals. This is the saving net of the cost of outsourcing.	(19,236)	<ul style="list-style-type: none"> ▪ Enter into agreement with 'Now Medical' ▪ Sign up to contractual arrangements ▪ Commence Contract 	Feb 09 March 09 April 09	Poor performance of contractor (Low risk)
	MTPS79	2.5% 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.	(20,396)	<ul style="list-style-type: none"> ▪ Work with Finance to prepare financial model/income streams ▪ Amend charges leaflet/customer information ▪ Write to existing customers to advise of new changes. ▪ Implement 	Feb 09 March 09 28 Feb 09 April 09	See MTPS81
	MTPS80	Additional 2.5% (to above) increase in installation, rental of lifelines and HRA contribution to monitoring charges less capital costs over 2 years.	(16,443)	<ul style="list-style-type: none"> ▪ Work with Finance to prepare financial model/income streams ▪ Amend charges leaflet/customer information 	Feb 09 March 09	See MTPS81
	MTPS81	Additional 5% (to above 2 options) increase in installation, rental of lifelines and HRA contribution to monitoring charges less capital costs over 2 years.	(33,574)	<ul style="list-style-type: none"> ▪ Work with Finance to prepare financial model/income streams ▪ Amend charges leaflet/customer information 	Feb 09 March 09	<ul style="list-style-type: none"> ▪ Negative publicity ▪ Low take up (Medium risk)
	MTPS602	Removal of 2 Vacant Private Sector Accommodation Officers posts.	(63,820)	Completed	12/08	<ul style="list-style-type: none"> ▪ Excessive caseloads for remaining staff ▪ Impact of the economic climate (Low risk)

HOUSING STRATEGY						
RAG	REF	Description	Saving for 2009/10	Implementation/Milestones	Date	Risks/Implications
23rd December cabinet options						
	MTPS117	Delete staff incentive budgets	(30)	None	N/A	None
	MTPS19	Change of post in Housing Strategy section	(19,500)	None	N/A	None