

Description	Reference	Budget Proposals 2011/12 £	Budget Proposals 2012/13 £	Budget Proposals 2013/14 £
<b>MEDIUM TERM PLANNING OPTIONS</b>				
<b>SAVINGS AND EFFICIENCIES</b>				
Environmental services – market testing	EFFY76-8 and MTPG1	(1,681,000)	(1,681,000)	(1,681,000)
<b>CLIFTONVILLE HOUSE CLOSURE</b>				
Reduction in Server Support for disaster recovery due to implementation of back up site at Westbridge	EFFY29	(20,000)	(20,000)	(20,000)
Cliftonville closure savings including NNDR and other premises costs	EFFY80	(387,770)	(387,770)	(387,770)
Savings in repair costs as a result of Cliftonville closure	EFFY81	(51,440)	(51,440)	(51,440)
		(459,210)	(459,210)	(459,210)
<b>LEISURE TRUST SAVINGS</b>				
Savings arising from the creation of a Leisure Trust	EFFY18	(278,000)	(278,000)	(278,000)
<b>RESTRUCTURING/STAFF SAVINGS SUBJECT TO CONSULTATION WITH STAFF</b>				
Re-organisation of the Assistant Chief Executives Department	EFFY1	(89,737)	(184,786)	(184,786)
Restructuring of Human Resources	EFFY83	(190,000)	(380,000)	(380,000)
Restructure of Customer Services, ICT and Facilities	EFFY86	(244,155)	(244,871)	(244,775)
Finance and Procurement Restructure	EFFY25	(198,600)	(198,600)	(198,600)

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Reduction of one Full Time Equivalent officer within Revenues team	EFFY32	(30,996)	(32,263)	(33,931)
Develop on-line application form for housing applications	EFFY44	(8,610)	(17,910)	(18,650)
Reorganisation of the Housing Solutions service	EFFY87	(100,000)	(100,000)	(100,000)
Merger/Restructure of Regeneration & Development and Asset Management	EFFY88	(262,220)	(262,220)	(262,220)
Deletion of Development Manager post	EFFY89	(66,000)	(66,000)	(66,000)
Deletion of Landscape Architect post	EFFY53	(43,740)	(43,740)	(43,740)
<b>PROPERTY SAVINGS</b>				
Reduction in Investment Property holding costs following service review	EFFY47	(9,500)	(9,500)	(9,500)
Increase in Commercial Rental following rent review	EFFY48	(23,000)	(23,000)	(23,000)
Reduction in holding costs of vacant GF property due to proposed sale of property	EFFY94	(4,050)	(16,180)	(16,180)
Price reductions in energy contracts across Council Buildings		(358,000)	(358,000)	(358,000)
<b>TRANSFER OF POWERS FROM WNDC</b>				
Senior planning officer due to transfer of powers from WNDC	LG5	41,840	43,400	45,340
Additional Development Control Officer to deliver the Joint Core Strategy and Central Area Action Plan	LG6	56,630	58,240	60,070
Additional Income due to transfer of powers from WNDC	LG3	(90,000)	(90,000)	(90,000)

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<b>INCOME OPTIONS</b>				
Increase in Fees & Charges for room hire across Museums	MTPI13	(8,000)	(8,000)	(8,000)
Increased events income arising from market square marketing strategy	MTPI19	(36,000)	(38,000)	(40,250)
Increased income for fixed penalty notices due to better working practices	MTPI21	(1,000)	(1,000)	(1,000)
Working in partnership with NCC to deliver the Free School Meals administration contract through the Northgate system.	MTPI23	(1,500)	(15,500)	(15,500)
Increase in Income from NNDR Collection	MTPI24	(7,200)	(7,200)	(7,200)
Increase in the level of administration charges for Summons Costs	MTPI25	(23,000)	(23,000)	(23,000)
<b>GENERAL SAVINGS</b>				
Cancel Subscription to Local Government Information Unit	MTPS12	0	(3,000)	(3,000)
Reduction in Communications Budget		(10,000)	(10,000)	(10,000)
Reduction in Consultation Budget provision	MTPS5	(10,000)	(10,000)	(10,000)
Removal of APSE Benchmarking Subscription	MTPS14	(9,530)	(9,530)	(9,530)
Revise Support Arrangements for Emergency Planning	MTPS7	(25,000)	(25,000)	(25,000)
Close Spring Boroughs Community Cafe	MTPS6	(20,430)	(20,930)	(20,930)
Redirection of legal defence of insurance claims from private sector to Borough Solicitor	EFFY91	(17,500)	(17,500)	(17,500)
Closure of Danes Camp Diner to be replaced with improved vending facilities	MTPS1	(12,036)	(12,326)	(12,874)
Deliver the provision of support for drug and alcohol abuse in house, instead of funding via CAN (Support for drug and alcohol abuse)	MTPS53	(24,980)	(24,980)	(24,980)

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Deliver the provision of support for rough sleeping in house, instead of funding via CAN	MTPS2	(9,450)	(8,110)	(7,700)
Removal of contribution to PCT for Community Safety & Health improvement officer due to realignment/removal of PCT's.	MTPS54	(19,162)	(19,432)	(19,838)
Reducing collection of stray dogs service availability	MTPS55	(7,000)	(7,000)	(7,000)
Reduction in the amount of commissioned external training	MTPS22	(45,000)	(45,000)	(45,000)
Internal Audit Contract Efficiencies	EFFY27	(20,000)	(20,000)	(20,000)
Saving following review of Bank Charges	EFFY90	(20,000)	(20,000)	(20,000)
Cash Collection reconfiguration generating saving in costs	EFFY28	(16,800)	(16,800)	(16,800)
Reduction in External Audit Fees as a result of the cessation of CAA	MTPS11	(30,000)	(30,000)	(30,000)
Introduction of Public Sector mapping agreement resulting in savings on software costs for Geographical data.	MTPS4	(20,370)	(20,370)	(20,370)
Reduce Opening Hours for the One Stop Shop and Contact Centre to Nine to Five, following introduction of appointment system and expansion of web services.	MTPS83	(39,617)	(41,108)	(42,948)
Increase in housing benefit recovery through improved working practices	EFFY92	(102,380)	(49,430)	(9,710)
Further review of 25% discounts for single property occupancy	MTPS9	(7,000)	(7,000)	(7,000)
Storage facility for Revenues & Benefits no longer required	EFFY36	(6,160)	(6,160)	(6,160)
Removal of payment cards for Council Tax and Business Rates	EFFY37	(5,490)	(5,490)	(5,490)
Reduction in software maintenance costs in Revenues & Benefits	MTPS57	(5,000)	(5,000)	(5,000)
Administrative annual charge of £1,000 to RSLs joining the framework	MTPS2	(10,000)	(10,000)	(10,000)
Negotiated reduction in the contribution to County Travellers Unit with no service impact.	MTPS3	(5,120)	(6,000)	(7,000)
Reduce the Local Development Framework Budget	MTPS16	(68,760)	(68,760)	(68,760)

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Reduction in the West Northamptonshire Joint Planning Unit Budget following discussions with partners.	MTPS17	(102,000)	(102,000)	(102,000)
Delete Urban Enhancement budget	MTPS18	(4,190)	(4,190)	(4,190)
Cancel software licence contract for on line public representations (Limehouse software)	MTPS19	(9,600)	(9,600)	(9,600)
<b>Total Savings &amp; EFFICIENCIES</b>		<b>(4,797,623)</b>	<b>(5,071,056)</b>	<b>(5,035,512)</b>

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<b>CHANGE AND PERFORMANCE PROGRAMME</b>				
Change and Performance Programme - invest to save		500,000	(1,500,000)	(2,000,000)
<b>Total Change and Performance Programme</b>		<b>500,000</b>	<b>(1,500,000)</b>	<b>(2,000,000)</b>

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BUDGET GROWTH OPTIONS				
Increase in Homeless Prevention Budget to provide fund initiatives to provide alternatives to homelessness.	MTPG5	62,000	62,000	62,000
Delapre Abbey Restoration Project Reserve		25,000	50,000	75,000
Increase in Rent Bond Scheme Reserve to enable an increase in the number of properties in the scheme.	MTPG6	60,000	110,000	150,000
Funding of two additional Neighbourhood Partnership Coordinator posts	MTPG4	106,680	106,990	107,450
<b>Total Growth</b>		<b>253,680</b>	<b>328,990</b>	<b>394,450</b>