

MTP Title: EFFY76-8 and MTPG1	Environmental services – market testing	
Environment & Culture	Environmental Services	
Budget	Saving	
Budget Reduction 2011/12	£1.681m	
Budget Reduction 2012/13	£1.681m	
Budget Reduction 2013/14	£1.681m	
<p>Brief Description: The proposed contract to outsource Environmental Services (waste collections, grounds maintenance and street care) will deliver financial efficiencies through:</p> <ul style="list-style-type: none"> • The financial benefits of the contract • Reduced back office activity • Reduced support services / activities e.g. training 		
<p>Key implications / Risks of implementing the proposal: Successful outsourcing of these services would lead to improved performance at reduced cost. The delivery of this saving is subject to cabinet approval of the NES contract. The savings are estimated.</p>		

MTP Title: EFFY78	Reduction in Server Support for disaster recovery due to implementation of back up site at Westbridge	
Finance & Support	Customer Services & ICT	
Budget	Saving	
Budget Reduction 2011/12	£20,000	
Budget Reduction 2012/13	£20,000	
Budget Reduction 2013/14	£20,000	
<p>Brief Description: As part of the Cliftonville move we are implementing an IT back up recovery site at Westbridge, this will reduce the requirement to pay for this element of disaster recover</p>		
<p>Key implications / Risks of implementing the proposal: None</p>		

MTP Title: EFFY80	Cliftonville closure savings including NNDR and other premises costs	
Finance & Support	Customer Services & ICT	
Budget	Saving	
Budget Reduction 2011/12	£ 387,770	
Budget Reduction 2012/13	£ 387,770	
Budget Reduction 2013/14	£ 387,770	
Brief Description: Savings in business rates, maintenance, security and staffing of Cliftonville House following its sale		
Key implications / Risks of implementing the proposal: Services will be delivered from alternative sites including Westbridge and the Guildhall		

MTP Title: EFFY81	Savings in repair costs as a result of Cliftonville closure	
Planning & Regeneration	Asset Management	
Budget	Saving	
Budget Reduction 2011/12	£ 51,440	
Budget Reduction 2012/13	£ 51,440	
Budget Reduction 2013/14	£ 51,440	
Brief Description: Savings in repairs costs of Cliftonville House following its sale		
Key implications / Risks of implementing the proposal: Services will be delivered from alternative sites including Westbridge and the Guildhall		

MTP Title: EFFY18	Savings arising from the creation of a Leisure Trust	
Environment & Culture	Leisure	
Budget	Reduction	
Budget Reduction 2011/12	£278,000	
Budget Reduction 2012/13	£278,000	
Budget Reduction 2013/14	£278,000	
Brief Description: Through the implementation of the Leisure Trust, there will be a financial advantage through VAT and NNDR. These costs will be reduced due to the charitable status of the Trust.		
Key implications / Risks of implementing the proposal: The customer will not be affected by this decision. Over time, it is envisaged that the customer will see improvements in the building fabric and service. Saving is subject to Cabinet agreement		

MTP Title:	Re-organisation of the Assistant Chief Executives Department		
Budget		Reduction	
Budget Reduction 2011/12		£89,737*	
Budget Reduction 2012/13		£184,786	
Budget Reduction 2013/14		£184,786	
<p>Brief Description: The Assistant Chief Executives Department will re-organise its business activities in order to deliver efficiency savings through improved ways of working and leaner operations.</p> <p>The scope of this project is the whole of the ACE department excluding communications and the mayoralty function.</p> <p>The re-organisation will ensure that comprehensive support is provided to members through the democratic services and overview and scrutiny services and also ensure that the department's other core functions of community engagement and performance and business improvement are well served.</p> <p>The implementation of these changes will be phased in accordance with business needs.</p>			
<p>Key implications / Risks of implementing the proposal: Capacity to deliver on a range of projects may be reduced. Other implications cannot be identified until further planning of this proposal is undertaken.</p> <p>* This figure assumes a worst case scenario of costs associated with the budget proposals. These costs may be capitalised but this is to be confirmed.</p>			

MTP Title:	Restructuring of Human Resources		
EFFY83			
Finance & Support	Human Resources		
Budget		Reduction	
Budget Reduction 2011/12		£ 190,000	
Budget Reduction 2012/13		£ 380,000	
Budget Reduction 2013/14		£ 380,000	
<p>Brief Description: To restructure subject to consultation the HR function and reduce staffing levels due to the implications of PES and Leisure trust; Efficiencies brought in to improve systems and Reduction of service provision. The budget reduction will be based as a restructure which will be formulated following the NES and Leisure trust; and the implementation and embedding of the following systems:</p> <ul style="list-style-type: none"> • Agresso HR (Impact from Pay & Grading – simplified processes and more focussed establishment control system) • Hays skills stream – agency recruitment system 			

- FirstCare Absence – automatic generation of reports, and move towards becoming a self-service / management issue.
- Recruitment Management System – self service recruitment system
- E-Appraisal system – ensuring Performance Management doesn't increase HR Workload
- E-Learning - moving basic/legislative training on line

Expectation is that this will be implemented by September 2011. It is not possible to complete prior to that due to capacity to support delivery of PES, Leisure Trust, P & G appeals, Restructures, Implementation of Performance Progression and E appraisal. The costs amount to a 30% reduction of staffing costs.

Key implications / Risks of implementing the proposal:

This will provide a different type of HR Service. Movement towards providing an advisory service with limited HR interventions (unless significant risk).

Examples include:

- Transactional HR – HR Agresso will auto-generate key contractual information
- Development of standard letters generated by managers
- Recruitment – administration will move to RMS system and managers
- HR Business Partnering team - reduction of hands on HR support
- Reduction in Health and Safety provision linked to reduction in high level Health & Safety risks – no longer responsible for a large depot and waste services and potentially will have reduced input into Health & Safety SLA for Leisure Trust.
- Move towards providing increased e-learning capacity and commission generic as well as specialist Learning and Organisational Development (Potential impact on MTP to reduce Training Budget)
- OD work such as Values and behaviours that support the culture change programme and the performance progression approach would need to be timetabled in to the work stream and these type of projects would need a longer period to complete.

MTP Title: EFFY86	Restructure of Customer Services, ICT and Facilities	
Finance & Support	Customer Services & ICT	
Budget	Reduction	
Budget Reduction 2011/12	£ 244,155	
Budget Reduction 2012/13	£ 244,871	
Budget Reduction 2013/14	£ 244,775	
<p>Brief Description: Savings from a reduction in posts in Customer Services and ICT plus a reduction in security costs. £12,070 of this saving relates to further savings in facilities management as a result of the Closure of Cliftonville House. These proposals will be subject to consultation.</p>		
<p>Key implications / Risks of implementing the proposal: Reducing the number of posts will impact upon training and development of staff and project management. Mitigating actions have been taken in the restructure.</p>		

MTP Title: EFFY25	Finance and Procurement Restructure	
Finance & Support	Finance	
Budget	Reduction	
Budget Reduction 2011/12	£ 198,600	
Budget Reduction 2012/13	£ 198,600	
Budget Reduction 2013/14	£ 198,600	
<p>Brief Description: Two Sections within the Finance department will be restructured subject to consultation along with a review of procurement.</p> <p>Management Accounts Posts within Management Accounts have been held vacant in anticipation of reductions in workload following the market testing of Environmental Services. The vacant posts will now be deleted and any timing issues relating to the aforementioned contracts will be absorbed by the service in the short term.</p> <p>Exchequer Services The Exchequer Services section will be restructured to improve cross-skilling across the section and to form the basis for changing and streamlining processes. Agresso workflow and authorisations will be reconfigured by accountancy systems to remove inefficient manual intervention. This will include the streamlining procure to pay process. Other work areas and systems will be better defined. and work allocated to staff of an appropriate level. It is anticipated that part of the procure to pay process, which is currently undertaken in procurement, and the associated staff, will be incorporated into the Exchequer Services section.</p>		
<p>Key implications / Risks of implementing the proposal: Service Impact: There may an impact on service delivery until the benefits of Business Process Re-engineering can be achieved, following which the service impact will be removed through re-engineering. Responsibility for management of budgets, forecasting and procurement activity will rest more fully with the relevant staff within the directorates. This will provide a different, more advisory type of service.</p>		

MTP Title: EFFY32	Reduction of one Full Time Equivalent officer within the Revenues team	
Finance & Support	Revenues & Benefits	
Budget	Reduction	
Budget Reduction 2011/12	£ 30,996	
Budget Reduction 2012/13	£ 32,263	
Budget Reduction 2013/14	£ 33,931	
<p>Brief Description: A three year business case for efficiencies against revenues and benefits projects will subject to consultation deliver a further staff reduction in 2011/12 of one officer (£30,000)</p>		
<p>Key implications / Risks of implementing the proposal: Low Risk: The impact will be low as efficiencies will be delivered prior to the reduction being made.</p>		

MTP Title: EFFY44	Develop on-line application form for housing applications.	
Housing	Housing General Fund	
Budget	Reduction	
Budget Reduction 2011/12	£ 8,610	
Budget Reduction 2012/13	£17,910	
Budget Reduction 2013/14	£18,650	
<p>Brief Description: This web-based service will allow applicants to complete their application on line. This will reduce printing and filing costs for the council. It will also cut down on the administration of the applications process, be user-friendlier for our customers and ensure safe receipt of application forms.</p>		
<p>Key implications / Risks of implementing the proposal: Vulnerable customers and those without access to a computer will need to be assisted to complete their application. The gateway service will support these vulnerable customers to ensure that that have equal access to services.</p>		

MTP Title: EFFY87	Reorganisation of Housing Solutions Service	
Housing	Housing General Fund	
Budget	Reduction	
Budget Reduction 2011/12	£100,000	
Budget Reduction 2012/13	£100,000	
Budget Reduction 2013/14	£100,000	
<p>Brief Description: A proposed rationalisation of posts within the private sector housing team. The proposed new structure recognises the strategic relationships between Housing Options and Private Sector Housing and will lead to more effective, cohesive services to our customers. This proposal is subject to consultation.</p>		
<p>Key implications / Risks of implementing the proposal: Frontline services are protected within this proposal and the savings are being made through a rationalisation of supervisory and administrative staff. We are also skilling up the workforce to carry out the key functions of Housing solutions.</p>		

MTP Title: EFFY88	Merger/Restructure of Regeneration & Development and Asset Management	
Planning & Regeneration	Planning & Regeneration	
Budget	Reduction	
Budget Reduction 2011/12	£262,220	
Budget Reduction 2012/13	£262,220	
Budget Reduction 2013/14	£262,220	
<p>Brief Description: The merger of two existing services to exploit synergies and maximise opportunities for multi-disciplinary working, thus enabling overall costs to be reduced. This proposal will be subject to consultation.</p>		
<p>Key implications / Risks of implementing the proposal: Net reduction in six posts with the potential immediate adverse impact on effective delivery in 2010/11 of capital programme and on completion of Cliftonville move project.</p> <p>Ongoing reduced overall (and particularly in senior) capacity to deliver non-key and non-core work and to react quickly to requests</p> <p>Risk of missing new opportunities to exploit development opportunities to promote regeneration</p> <p>The merger of these key Council services will moderate the impact of resource reduction and will be carefully managed and monitored during 2011/2012.</p>		

MTP Title: EFFY89	Deletion of Development Manager post	
Planning & Regeneration	Planning	
Budget	Reduction	
Budget Reduction 2011/12	£66,000	
Budget Reduction 2012/13	£66,000	
Budget Reduction 2013/14	£66,000	
Brief Description: This post is currently vacant		
Key implications / Risks of implementing the proposal: Reduced capacity for major regeneration and delivery of key corporate projects which will affect performance. Also a reduced capacity for cover, dealing with complex issues and liaison with senior partners. This post was deleted, given a new arrangement with WNDC, which provided expertise in major regeneration projects to work alongside our teams. Regrettably this resource is no longer available to WNDC. The impact mitigation this arrangement would have affected is therefore not currently available.		

MTP Title: EFFY53	Deletion of Landscape Architect post	
Budget	Reduction	
Budget Reduction 2011/12	£43,740	
Budget Reduction 2012/13	£43,740	
Budget Reduction 2013/14	£43,740	
Brief Description: Deletion of Landscape Architect post		
Key implications / Risks of implementing the proposal: This post has been kept vacant for two years from the re-structure in 2008/09. The post is required in order to ensure that the Borough Council has in-house access to an appropriate level of expertise in accordance with the CLG's Quality of Service Checklist. It is considered that this post continues to be required, especially in the light of the additional workload in the Department directly as a result of the return of planning powers to the Borough from WNDC in April 2011. It is expected that more functions will be recovered from WNDC at the beginning of financial year 2012/13. It will however be necessary to buy in expertise and provision has been made for this within HPDG commitments		

MTP Title: EFFY47	Reduction in Investment Property holding costs following service review	
Budget	Reduction	
Budget Reduction 2011/12	£9,500	
Budget Reduction 2012/13	£9,500	
Budget Reduction 2013/14	£9,500	
Brief Description: Reduced costs of cleaning, utilities and miscellaneous costs		
Key implications / Risks of implementing the proposal: Risk of savings not being achievable in practice and/ or attractiveness of property to potential occupiers		

MTP Title: EFFY48	Increase in Commercial Rental following rent review	
Planning & Regeneration	Asset Management	
Budget	Income	
Budget 2011/12	£23,000	
Budget 2012/13	£23,000	
Budget 2013/14	£23,000	
Brief Description: The increasing of rents at a number of properties arising from contractual rent reviews or lease expiries		
Key implications / Risks of implementing the proposal: <ul style="list-style-type: none"> • Risk of increases not being able to be achieved if market values reduce • Risk of increases in income being offset by tenant insolvencies and lack of demand for vacated units 		

MTP Title: EFFY94	Reduction in holding costs of vacant GF property due to proposed sale of property	
Planning & Regeneration	Asset Management	
Budget	Saving	
Budget Reduction 2011/12	£ 4,050	
Budget Reduction 2012/13	£16,180	
Budget Reduction 2013/14	£16,180	
Brief Description: Reduced rates, maintenance and other liabilities once properties sold		
Key implications / Risks of implementing the proposal: Risk of sales not being completed within anticipated programme		

MTP Title: EFFY	Price reductions in energy contracts across Council Buildings.	
All Directorates		
Budget	Saving	
Budget Reduction 2011/12	£358,000	
Budget Reduction 2012/13	£358,000	
Budget Reduction 2013/14	£358,000	
Brief Description: Reduced energy savings through improved contracting and energy usage		
Key implications / Risks of implementing the proposal: Risk of estimates / price increases for next year exceeding budget. The estimates have been based on current year information which may not be accurate. Reserve set up to cover potential discrepancies and mitigate risk.		

MTP Title: LG5	Senior Planning Officer due to Transfer of Powers from WNDC	
Budget	Growth	
Budget 2011/12	£41,840	
Budget 2012/13	£43,400	
Budget 2013/14	£45,340	
<p>Brief Description: At its meeting on 10th February 2010 Cabinet considered and welcomed the decision of the Government to return the development control powers of the WNDC under Part III of the Town and Country Planning Act 1990 (as amended) to the Borough Council. The return of the planning function will take place between 6th April 2011 and the 6th April 2013 on a phased basis. The return of the planning function will take place as a series of amendments to Statutory Instrument 2006/616, the first of which will come into effect on 6th April 2011. This amendment to the SI gives effect to the letter from the Secretary of State dated 14th January 2010.</p> <p>The capacity of the Development Control Team as existing has been reviewed in the light of this decision in terms of the numbers of staff and the available expertise to process the type and number of planning applications returning to the Borough Council as a result. An additional senior planning officer at Grade 7 is therefore required as a result of the legislative changes. There is currently £126,926 in earmarked reserves for this purpose committed from Housing Planning and Delivery Grant.</p>		
<p>Key implications / Risks of implementing the proposal: The consequences of not meeting this expenditure is that the Development Control team would have to manage the additional workload within the existing establishment and level of expertise. This would result in deterioration of performance below levels deemed to be acceptable, lead to a loss of reputation at national and local level and poor decision making.</p>		

MTP Title: LG8	Additional Development Control Team Leader to deliver the Joint Core Strategy and Central Area Action Plan		
Budget	Growth		
Budget 2011/12	£56,630		
Budget 2012/13	£58,240		
Budget 2013/14	£60,070		
<p>Brief Description: This team leader post is required to increase the level of expertise in the team and to manage the increased workload as a result of</p> <ul style="list-style-type: none"> a) the return of the WNDC planning function that will take place from 6th April 2011 b) the increased requirement arising from the CAAP for a wider level of expertise on major development projects and c) the sustainable urban extensions arising from the Joint Core Strategy <p>Approval was given in the 2010/11 budget for this post to be filled from 1st April 2011</p>			
<p>Key implications / Risks of implementing the proposal: The capacity of the Development Control Team as existing has been reviewed in the light of these requirements and pressure on the service in terms of the numbers of staff and the available expertise to process the type and number of planning applications the Borough Council will have to determine. An additional Team Leader is required in Development Control as a result of the legislative changes and increased number of major applications falling to the Borough to determine.</p>			

MTP Title: LG3	Additional Income due to transfer of Planning Powers from WNDC		
Budget	Growth		
Budget 2011/12	£90,000		
Budget 2012/13	£90,000		
Budget 2013/14	£90,000		
<p>Brief Description: Increase in anticipated income from additional planning application fees due to increased number of applications and from pre-application discussions.</p>			
<p>Key implications / Risks of implementing the proposal: This estimate is based on the best information available to us at this time</p>			

MTP Title: MTPI13	Increase in Fees & Charges for room hire across Museums	
Environment & Culture	Museums	
Budget	Income	
Budget 2011/12	£8,000	
Budget 2012/13	£8,000	
Budget 2013/14	£8,000	
Brief Description: Raise fee and charges on room hire, refreshment charges, exhibition gallery hire and increased contribution by Museum of Leathercraft (MoL).		
Key implications / Risks of implementing the proposal: The risk will be if the market place will accept the increases or find alternative venues.		

MTP Title: MTPI19	Increased events income arising from market square marketing strategy	
Environment & Culture	Leisure & Culture	
Budget	Income	
Budget 2011/12	£36,000	
Budget 2012/13	£38,000	
Budget 2013/14	£40,250	
Brief Description: Increased Events income from commercial hirers of Market Square and transportable screens.		
Key implications / Risks of implementing the proposal: One risk will be having enough staff to generate and maintain commercial interest. Further risk is the appetite and desire of the commercial sector to utilise Northampton Market Square in the current economic climate.		

MTP Title: MTPI21	Increased income for fixed penalty notices due to better working practices	
Environment & Culture	Public Protection	
Budget	Income	
Budget 2011/12	£1,000	
Budget 2012/13	£1,000	
Budget 2013/14	£1,000	
Brief Description: Changes in working practices will increase the use of fixed penalty notices, leading to increased income.		
Key implications / Risks of implementing the proposal: The number of people served an FPNs will increase		

MTP Title: MTPI23	Working in partnership with NCC to deliver the Free School Meals administration contract through the Northgate system.	
Finance & Support	Revenues & Benefits	
Budget	Income	
Budget 2011/12	£ 1,500	
Budget 2012/13	£15,500	
Budget 2013/14	£15,500	
<p>Brief Description: Having held initial discussions with the County Council, an opportunity could arise for the benefits team at NBC to process applications for free school meals. This could be absorbed into our benefit team with the income generated being used to invest in Council services. Year one would only see a small income of around £1,500, however income in subsequent years has been estimated at £15,500 per annum. The first year income is net of the set up costs required.</p>		
<p>Key implications / Risks of implementing the proposal: HIGH – We do not yet have agreement to proceed with this project due to problems arranging a meeting with the County Council. No risk if agreed on public or staff as we already hold information necessary to process claims for free school meals.</p>		

MTP Title: MTPI24	Increase in Income from NNDR Collection	
Finance & Support	Revenues & Benefits	
Budget	Income	
Budget 2011/12	£ 7,200	
Budget 2012/13	£ 7,200	
Budget 2013/14	£ 7,200	
<p>Brief Description: By absorbing the costs of administering the collection of income for the Brackmills and City centre Business Improvement Districts we will collect income of £7,200 per annum. This will be met through creating efficiencies elsewhere and then utilising the capacity on collecting the income.</p>		
<p>Key implications / Risks of implementing the proposal: LOW – No implications or risk.</p>		

MTP Title: MTPI25	Increase in the level of administration charges for Summons Costs	
Finance & Support	Revenues & Benefits	
Budget	Increase in Income	
Budget 2011/12	£23,000	
Budget 2012/13	£23,000	
Budget 2013/14	£23,000	
<p>Brief Description: This would increase the collectable amount of costs (used to offset our charges and administration of summons and liability orders). Based on the profiled amount of summons issued in 2009/10 this would generate an additional £23,009.</p>		
<p>Key implications / Risks of implementing the proposal: Low//Medium Risk: The cost being applied is minimal, however our costs are high in comparison to other Councils within the area.</p>		

MTP Title: MTPS12	Cancel Subscription to Local Government Information Unit	
Assistant Chief Executive		
Budget	Reduction	
Budget Reduction 2011/12	£0	
Budget Reduction 2012/13	£3,000	
Budget Reduction 2013/14	£3,000	
<p>Brief Description: This is the cancellation of a subscription to a local government membership organisation which acts as a think tank and proffers advice on key policy issues. A year's notice is required to terminate membership.</p>		
<p>Key implications / Risks of implementing the proposal: None the information provided is readily available through other less costly organisations.</p>		

MTP Title: MTPS	Reduction in Communications budget	
Assistant Chief Executive		
Budget	Reduction	
Budget Reduction 2011/12	£ 10,000	
Budget Reduction 2012/13	£10,000	
Budget Reduction 2013/14	£10,000	
<p>Brief Description: The dedicated Communications Department budget is £30,000. It is proposed to reduce that budget by a third to £20,000.</p>		
<p>Key implications / Risks of implementing the proposal: This year's budget is being used on developmental work to help update the communications tools available to enable us to reach external and internal audiences in new and more effective ways. The total sum of £30k is not sufficient to fund any direct communication with residents at all so the reduction will not impact on that area. The reduction will not impact on our ability to reach out directly to residents through electronic means, provided we have the continued support of our IT and web colleagues.</p> <p>There will be reduced opportunity to reach other audiences where marketing is key, or to support other organisational priorities that arise in year that do not have a marketing budget. Intranet developments have already been funded in this current year so internal communication advances that are planned will also still go ahead and should not be affected.</p>		

MTP Title: MTPS5	Reduction in Consultation Budget provision	
Assistant Chief Executive		
Budget	Reduction	
Budget Reduction 2011/12	£10,000	
Budget Reduction 2012/13	£10,000	
Budget Reduction 2013/14	£10,000	
<p>Brief Description: The proposal is to reduce the current consultation budget by £10,000 through the use of more efficient methods of consultation (electronic rather than paper based where possible - ensuring equality and access issues are still considered) through taking into account government guidance/direction to reduce consultation delivery costs.</p>		
<p>Key implications / Risks of implementing the proposal: There are minimal direct impacts to customers. Risk of implementing proposal- new undefined proposals relating to new 'Self Regulation' and 'Transparency' approaches may require co-ordinated new approaches to consultation and engagement with service users and the public and resource would be reduced. There is a risk that some customers who do not have internet access may have reduced opportunities to contribute to consultation exercises if the primary vehicle for these is the internet.</p> <p>The main risk to achievement of savings - if a request is made for a corporate resource to be provided following the reduction in budget. Mitigation is to ensure that service areas manage and resource consultation activity within their existing resources.</p>		

MTP Title: MTPS14	Removal of APSE Benchmarking Subscription	
Assistant Chief Executive	Performance & Improvement	
Budget	Reduction	
Budget Reduction 2011/12	£9,530	
Budget Reduction 2012/13	£9,530	
Budget Reduction 2013/14	£9,530	
<p>Brief Description: Removal of the corporate budget allocated to subscribe as an affiliate member to Apse and subscription for Apse benchmarking club.</p> <p>Service areas have access to benchmarking data through subscription to paid networks or through voluntary sharing of data.</p> <p>Following a review in 2010, in order to ensure that the Apse subscription provided VFM for NBC, service areas wishing to utilise this service were asked to contribute to the overall costs in 2010/11 as previous years had resulted in the subscription and benchmarking services not being fully utilised. In 2010, Housing, Leisure and Environment Services each contributed £2383 to the subscription charges previously paid by the Performance budget.</p> <p>Service areas wishing to continue to use the service will have the option of continuing to do so.</p>		
<p>Key implications / Risks of implementing the proposal: There are no direct perceived risks to customers and staff. The risks lie with potential absence of use of any benchmarking information by service areas that may then be unable to demonstrate VFM for the services they deliver.</p> <p>Mitigation- Apse is not the only source of benchmarking information and other sources are already subscribed to and others are proposed nationally for the future, through a new 'Self Regulation Framework'.</p>		

MTP Title: MTPS7	Revise Support Arrangements for Emergency Planning	
Assistant Chief Executive	Policy & Community Engagement	
Budget	Reduction	
Budget Reduction 2011/12	£25,000	
Budget Reduction 2012/13	£25,000	
Budget Reduction 2013/14	£25,000	
<p>Brief Description: NBC budgets to pay NCC £63,984 in 2010/11 for emergency planning support, under a Service Level Agreement (SLA) dating from 2006. Within this, NCC supplies a member of staff to work the equivalent of 4 days per week for NBC.</p> <p>The proposal is to reduce this by £25,000 per year, through renegotiation of the SLA or by exiting from the arrangement with NCC and sourcing the service by direct employment, possibly in partnership with another local authority. It is considered that this Council's duties could be delivered through a part-time post, plus buying in certain specific services (egg training) at a total cost of around £39,000. Negotiation with NCC to reduce the SLA cost by a similar amount is also underway as an alternative.</p> <p>The principal responsibilities in the SLA are: risk assessment; maintaining and exercising emergency plans; training staff and councillors; advising on legal responsibilities; advising on technical communications and setting up an emergency centre; and information, communication and liaison between NBC, other agencies and the public.</p>		
<p>Key implications / Risks of implementing the proposal: Effect on the staff and responsibilities of the County Council's Emergency Planning Unit. Should not have significant direct effect on public or other EP partners unless alternative arrangements ineffective.</p> <p>Possible increase in risk due to loss of the resilience that comes from having the whole NCC EP team as back up and with specialist skills.</p>		

MTP Title: MTPS6	Close Spring Boroughs Community Cafe	
Assistant Chief Executive	Policy & Community Engagement	
Budget	Reduction	
Budget Reduction 2011/12	£20,430	
Budget Reduction 2012/13	£20,930	
Budget Reduction 2013/14	£22,930	
<p>Brief Description: The Community Café in Spring Boroughs is open for a limited period of time in the mornings selling simple food and drinks. It has a number of computers which can be hired. It is used for a limited number of community meetings. One member of NBC staff operates the cafe.</p> <p>The proposal is to close the cafe completely. It will be necessary to investigate alternative uses for the premises. This proposal is subject to consultation.</p>		
<p>Key implications / Risks of implementing the proposal: Turnover suggest that café does not serve a large number of customers. One member of staff could be at risk of redundancy if this option is adopted.</p>		

MTP Title: EFFY91	Redirection of legal defence of insurance claims from private sector to Borough Solicitor	
Borough Solicitor		
Budget	Saving	
Budget Reduction 2011/12	£17,500	
Budget Reduction 2012/13	£17,500	
Budget Reduction 2013/14	£17,500	
<p>Brief Description: Currently the Director of Finance and Support outsources the legal defence of insurance claims against the council to the private sector. The Borough Solicitor is able to undertake the work at much lower cost delivering a saving to the council.</p>		
<p>Key implications / Risks of implementing the proposal: The risk here is linked to other MTP Options for the reduction in legal capacity. In the event that Council decide to adopt the capacity reduction option the ability of the Borough Solicitor's to undertake this work may be compromised. However, the work value is projected at around £35,000 and Borough Solicitors is projecting half this to cover reduced capacity resulting from other MTP Options from the service.</p>		

MTP Title: MTPS1	Closure of Danes Camp Diner to be replaced with improved vending facilities	
Environment & Culture	Leisure	
Budget	Reduction	
Budget Reduction 2011/12	£12,036	
Budget Reduction 2012/13	£12,326	
Budget Reduction 2013/14	£12,874	
<p>Brief Description: Closure of Danes Camp Diner. To be replaced by improved vending facilities. The savings are generated through staff savings and cost of provisions within the Diner. This proposal is subject to consultation.</p>		
<p>Key implications / Risks of implementing the proposal: Our customers will need communicating and consulting with in order that they are fully aware of the changes, as will the staff. The risk is finding new, healthy vending provision.</p>		

MTP Title: MTPS53	Deliver the provision of support for drug and alcohol abuse in house, instead of funding via CAN (Support for drug and alcohol abuse)	
Environment & Culture	Public Protection	
Budget	Reduction	
Budget Reduction 2011/12	£24,980	
Budget Reduction 2012/13	£24,980	
Budget Reduction 2013/14	£24,980	
<p>Brief Description: NBC's Community Safety budgets fund CAN for the provision of an Alcohol Outreach worker for street drinkers.</p>		
<p>Key implications / Risks of implementing the proposal: Potential of reduced work on alcohol related issues This work will substantially be picked up in house by the Councils Wardens and Partnership coordinators working with key partners. CAN are to be consulted.</p>		

MTP Title: MTPS2	Deliver the provision of support for rough sleepers in house instead of funding via Can.	
Housing	Housing General Fund	
Budget	Reduction	
Budget Reduction 2011/12	£9,450	
Budget Reduction 2012/13	£8,110	
Budget Reduction 2013/14	£7,700	
<p>Brief Description: The council currently funds CAN to provide outreach services for rough sleepers as a cost of £45k pa. Going forward best practice advice is for councils to lead on this area of work in partnership with the Police, Border Agency and Voluntary groups, to eliminate rough sleeping from the streets of Northampton. The Council proposes to retain £35,000 of current funding to support this.</p>		
<p>Key implications / Risks of implementing the proposal: This proposal will lead to a more effective service for rough sleepers led by the council and working in partnership with key agencies. This is particularly important in a time of recession when the numbers of people sleeping rough in major towns and cities is likely to increase.</p>		

MTP Title: MTPS54	Removal of contribution to PCT for Community Safety & Health improvement officer due to a realignment/removal of PCT's.	
Environment & Culture	Public Protection	
Budget	Reduction	
Budget Reduction 2011/12	£19,162	
Budget Reduction 2012/13	£19,432	
Budget Reduction 2013/14	£19,838	
<p>Brief Description: Northamptonshire PCT partly funds a post of Community Safety & Health improvement officer within NBC. Due to the realignment/removal of PCT's it is proposed that this funding ceases as from 31/03/11. The consultation document-Liberating the NHS: Increasing democratic legitimacy in health, published 22 July 10, states "that the Government intends to transfer responsibility and funding for local health improvement activity to local authorities..." This is proposed to be at a County level. Discussions on new partnership arrangements with NCC to continue this work are planned.</p>		
<p>Key implications / Risks of implementing the proposal: Funding for health improvement includes that spent on the prevention of ill health by addressing lifestyle factors such as smoking, alcohol, diet and physical exercise. Loss of this post would impact upon NBC and CSP ability to deliver/support wide range of community safety issues specifically to those associated with alcohol and drugs. There is currently an increased focus on alcohol/violent crime issues and the development of a Local Alcohol Action Plan with partners and other agencies. A large part of the wider community can experience an impact from to antisocial behaviour driven by alcohol/drugs</p>		

MTP Title: MTPS55	Reducing collection of stray dogs service availability	
Environment & Culture	Public Protection	
Budget	Reduction	
Budget Reduction 2011/12	£7,000	
Budget Reduction 2012/13	£7,000	
Budget Reduction 2013/14	£7,000	
<p>Brief Description: At present our contractor collects stray dogs from 8am to 11pm 7 days a week. The contractor is currently paid £48 per dog during normal working hours and £68 per dog for evening and weekend collections with an additional fee of £15 per dog on bank holidays, this fee includes an £8 mileage charge. These fees have been fixed for two years.</p> <p>The service we currently provide is considered to be of a high standard.</p> <p>Propose reducing the collection hours for the service to 10am to 5pm at weekends and 8am to 8pm during the week. To save £7000 there may have to be some flexibility in negotiations to renew the contract in 2011 around the finally agreed collection hours but they will be as close to as proposed above as possible. Either way stray dogs will always be collected on the day reported or early the next day if reports are made outside the daily contract times.</p>		
<p>Key implications / Risks of implementing the proposal: Possibility of stray dogs remaining on the streets slightly longer or complaints about delays in collections.</p> <p>There is one major area of concern on the horizon in relation to the Dog Control Bill currently going through Parliament, which will repeal the existing Dangerous Dogs Legislation and replace it with wider powers with the responsibility for enforcement passing from the Police to local authorities. This may necessitate a future bid to fund additional statutory duties</p>		

MTP Title: MTPS22	Reduction in the amount of commissioned external training	
Finance & Support	Human Resources	
Budget	Reduction	
Budget Reduction 2011/12	£45,000	
Budget Reduction 2012/13	£45,000	
Budget Reduction 2013/14	£45,000	
<p>Brief Description: Reduction in the amount of commissioned external training. The budget reduction will mean that less training will be externally commissioned from 2011/12. The type of training currently commissioned includes:</p> <ol style="list-style-type: none"> 1. Corporate Training <ul style="list-style-type: none"> ▪ Management Development ▪ ICT ▪ H&S ▪ Diversity ▪ Project Management ▪ Culture Programme 2. Professional / Specialist Training <ul style="list-style-type: none"> ▪ Continuous Professional Development ▪ Specialist training required by each service 		
<p>Key implications / Risks of implementing the proposal: This will mean a reduction in training that the authority has the ability to commission. Potential impact of the skills of the workforce.</p> <p>As there is another MTP for HR that may potentially lead to reduction of in house learning and development staff the commissioned work will not be able to be brought in house or vice versa. Move towards providing increased e-learning capacity will militate against some of the aspects of the reduction of training.</p> <p>There will be a key need to focus the training on the highest priority for the authority to ensure that statutory and legislative training is not missed.</p>		

MTP Title: EFFY27	Internal Audit Contract Efficiencies	
Finance & Support	Finance	
Budget	Saving	
Budget Reduction 2011/12	£ 20,000	
Budget Reduction 2012/13	£ 20,000	
Budget Reduction 2013/14	£ 20,000	
<p>Brief Description: On extension of the internal audit contract by two years, the suppliers, PWC, will discount the contract fee by £20,000 per year for 2011/12 and 2012/13. The contract will have to be re-tendered for 2013/14. This extension is within the terms of the existing contract.</p>		
<p>Key implications / Risks of implementing the proposal: Service Impact: None, absorbed by Contractors</p>		

MTP Title: EFFY90	Saving following review of Bank Charges	
Finance & Support	Finance	
Budget	Saving	
Budget Reduction 2011/12	£ 20,000	
Budget Reduction 2012/13	£ 20,000	
Budget Reduction 2013/14	£ 20,000	
<p>Brief Description: The bank contract has been changed and this will result in a reduction of bank charges. There are different charges for different transaction types so close monitoring will be necessary to ensure the achievement of value for money from the contract.</p>		
<p>Key implications / Risks of implementing the proposal: None</p>		

MTP Title: EFFY28	Cash Collection reconfiguration generating saving in costs	
Finance & Support	Finance	
Budget	Saving	
Budget Reduction 2011/12	£ 16,800	
Budget Reduction 2012/13	£ 16,800	
Budget Reduction 2013/14	£ 16,800	
<p>Brief Description: Following a review of cash collection arrangements and the levels of cash collected at each scheduled collection point, the schedule has been reviewed and streamlined. Overall the number of collections are being reduced; however this is by removing the inefficient low-level collections so that there is only a negligible impact on cash flow.</p>		
<p>Key implications / Risks of implementing the proposal: None</p>		

MTP Title: MTPS11	Reduction in External Audit Fees as a result of the cessation of CAA	
Finance & Support	Finance	
Budget	Saving	
Budget Reduction 2011/12	£ 30,000	
Budget Reduction 2012/13	£ 30,000	
Budget Reduction 2013/14	£ 30,000	
<p>Brief Description: With the abolition of the Use of Resources assessment, the Council's external auditors, the Audit Commission, have confirmed that the audit fees for 2011/12 and subsequent years will reduce. It is anticipated that this saving will be £30,000.</p>		
<p>Key implications / Risks of implementing the proposal: None – unless audit commission try to maintain same level of fees.</p>		

MTP Title: MTPS4	Introduction of Public Sector mapping agreement resulting in savings on software costs for Geographical data.	
Finance & Support	Customer Services & ICT	
Budget	Saving	
Budget Reduction 2011/12	£20,370	
Budget Reduction 2012/13	£20,370	
Budget Reduction 2013/14	£20,370	
Brief Description: Reduction in software costs for Geographical data		
Key implications / Risks of implementing the proposal: None – the introduction of a public sector mapping agreement means that we will continue to receive the benefits of the software but not have to pay for it.		

MTP Title: MTPS83	Reduced Opening Hours for the One Stop Shop and Contact Centre to nine to five following introductions of appointment system and expansion of web services.	
Finance & Support	Customer Services & ICT	
Budget	Reduction	
Budget Reduction 2011/12	£ 39,617	
Budget Reduction 2012/13	£ 41,108	
Budget Reduction 2013/14	£ 42,948	
Brief Description: Reducing the opening hours for the one stop shop and contact centre, opening from nine am until five pm only.		
Key implications / Risks of implementing the proposal: Currently open for face-to-face customers 8.5 hours per day 8.30 am to 5.00pm and for telephone customers 9.25 hours per day, 8.00 am until 5.15pm. This would reduce availability for both face to face and telephone customers to 8 hours per day. Mitigating actions are being planned in relation to increasing the number of services available 24/7 via the web. Requests for face-to-face service and telephone service between 8am and 9am are very low compared to the rest of the day.		

MTP Title: EFFY92	Increase in housing benefit recovery through improved working practices	
Finance & Support	Revenues & Benefits	
Budget	Income	
Budget 2011/12	£102,380	
Budget 2012/13	£ 49,430	
Budget 2013/14	£ 9,710	
<p>Brief Description: Investing in an officer to review existing cases in recovery and on an ongoing basis we will aim to generate £102,380 in 2011/12 and then maximise further increased collection going forward. As part of the 21,000 live benefit cases we administer, we have thousands of cases that have weekly recovery being taken from ongoing benefit. The officer would ensure the correct level of recovery is being applied as some cases will have been in recovery for sometime and circumstances may have changed. Most Councils have a team of officers to undertake this activity, however at Northampton our focus has been on improving the speed in processing benefits. However with performance now at a high level we aim to ensure we maximise recovery. The savings are net of the cost of the additional officer.</p>		
<p>Key implications / Risks of implementing the proposal: MEDIUM – The Council will ensure that a fair and accurate assessment of affordability is completed as part of reviewing rates of recovery. Failure to do so could put customers into financial hardship.</p>		

MTP Title: MTPS9	Further review of 25% discounts for single property occupancy	
Finance & Support		Revenues & Benefits
Budget		Income
Budget 2011/12		£ 7,000
Budget 2012/13		£ 7,000
Budget 2013/14		£ 7,000
<p>Brief Description: By reviewing a further 20,000 single person discount cases (12,000 completed in 2009/10) we expect to create an additional collectable liability of £7,000 (Northampton's share of the Council Tax collectable amount).</p>		
<p>Key implications / Risks of implementing the proposal: LOW – Additional work would be funded through funding by the Northamptonshire Improvement and Efficiency Partnership during the last quarter of 2010/11. Each case would be considered carefully prior to cancellation in order to ensure accuracy of the review process.</p>		

MTP Title: EFFY36	Storage facility for Revenues & Benefits no longer required	
Finance & Support		Revenues & Benefits
Budget		Reduction
Budget Reduction 2011/12		£ 6,160
Budget Reduction 2012/13		£ 6,160
Budget Reduction 2013/14		£ 6,160
<p>Brief Description: Saving of £6,158 after clearing a storage facility in Williams Street and introduction of alternative means of storage</p>		
<p>Key implications / Risks of implementing the proposal: LOW – The storage is no longer required as all documentation within the service is now held securely on a document management system.</p>		

MTP Title: EFFY37	Removal of payment cards for Council Tax and Business Rates	
Finance & Support	Revenues & Benefits	
Budget	Reduction	
Budget Reduction 2011/12	£ 5,490	
Budget Reduction 2012/13	£ 5,490	
Budget Reduction 2013/14	£ 5,490	
Brief Description: At present we offer Council Tax payers the option of requesting a payment card, although they can use a barcode present on their paper bill. This option would cease to offer new payment cards or replacement cards once stocks have been exhausted.		
Key implications / Risks of implementing the proposal: Medium Risk. It should be noted that upon the closure of cash offices two years ago payment cards were put in place to offer a further payment method, however customers would still have the ability to pay by cash using the barcode on their bill or invoice.		

MTP Title: MTPS57	Reduction in software maintenance costs in Revenues & Benefits	
Finance & Support	Revenues & Benefits	
Budget	Saving	
Budget Reduction 2011/12	£5,000	
Budget Reduction 2012/13	£5,000	
Budget Reduction 2013/14	£5,000	
Brief Description: A review of our costs in maintaining our software maintenance contracts has indicated that there is a surplus of £5,000.		
Key implications / Risks of implementing the proposal: There will be no impact on staff or customers.		

MTP Title: MTPS2	Administrative annual charge of £1,000 to RSLs joining the framework	
Housing	Housing General Fund	
Budget	Reduction	
Budget Reduction 2011/12	£10,000	
Budget Reduction 2012/13	£10,000	
Budget Reduction 2013/14	£10,000	
Brief Description: Each RSL that is signed up to the development framework will pay the council £1,000 in respect of admin fees.		
Key implications / Risks of implementing the proposal: This is very low risk as many RSLs have expressed an interest in becoming part of the framework agreement. Failure to pay this charge would result on their removal from the partnering arrangements.		

MTP Title: MTPS3	Reduction in the contribution to County Travellers Unit with no service impact	
Housing	Housing General Fund	
Budget	Reduction	
Budget Reduction 2011/12	£5,120	
Budget Reduction 2012/13	£6,000	
Budget Reduction 2013/14	£7,000	
Brief Description: We have successfully negotiated a reduction in the cost of this service with no impact on the service offer to the council		
Key implications / Risks of implementing the proposal: It is important to maintain the presence of CTU in ensuring the number of illegal encampments is kept to a minimum in the town. The CTU have agreed to run the same level of service for a lower cost and there is therefore no negative impact on our customers.		

MTP Title: MTPS16	Reduce the Local Development Framework Budget	
Planning & Regeneration	Planning	
Budget	Reduction	
Budget Reduction 2011/12	£68,760	
Budget Reduction 2012/13	£68,760	
Budget Reduction 2013/14	£68,760	
Brief Description: Reduce the LDF Budget by £68,760 pa		
Key implications / Risks of implementing the proposal: level 3 saving This budget is used to enable the Council to prepare and adopt its statutory development plans, including the CAAP, re-generation strategies and other statutory plans and policies. A reduction in the budget will have a long-term impact on the council's ability to fulfil its statutory duty as a local planning authority. This budget reduction is therefore proposed for 4 years but the balance and any legislative future year growth will have to be made up from the remaining balance of HPDG. This and other commitments to HPDG from this budget and previous years mean that HPDG will be exhausted by 2014.		

MTP Title: MTPS17	Reduction in the West Northamptonshire Joint Planning Unit Budget following discussions with partners	
Planning & Regeneration	Planning	
Budget	Saving	
Budget Reduction 2011/12	£102,000	
Budget Reduction 2012/13	£102,000	
Budget Reduction 2013/14	£102,000	
Brief Description: Reduce the West Northamptonshire Joint Planning Unit Budget by £102,000		
Key implications / Risks of implementing the proposal: There is a potential adverse impact on working with other public bodies if insufficient budget available to progress the preparation of the joint DPD's to timescales with a significant and adverse impact on BVPI 200b Local Development Scheme (achieve milestones as set out in approved programme), BVPI 200c Preparation of Annual Monitoring Report.		

MTP Title: MTPS18	Delete Urban Enhancement Budget	
Planning & Regeneration	Planning	
Budget	Reduction	
Budget Reduction 2011/12	£4,190	
Budget Reduction 2012/13	£4,190	
Budget Reduction 2013/14	£4,190	
Brief Description: Delete the Urban Enhancement Budget		
Key implications / Risks of implementing the proposal: This is used to upgrade the specification of street furniture and/or to effect repairs to street furniture in conservation areas e.g. in Abington Street this year for the Northampton in Bloom competition. Deleting this budget will mean that the heritage team is not able to provide this means of enhancement in conservation areas.		

MTP Title: MTPS19	Cancel software licence contract for on line public representations (Limehouse software)	
Planning & Regeneration	Planning	
Budget	Reduction	
Budget Reduction 2011/12	£9,600	
Budget Reduction 2012/13	£9,600	
Budget Reduction 2013/14	£9,600	
Brief Description: Cancel contract for Limehouse software currently costing £9,600pa.		
<p>Key implications / Risks of implementing the proposal: level 3 saving There is the possibility that by removing the ability of customers to comment on plans through the web-based consultation tool that certain groups will find it harder to engage with the council. However this method of engagement is not a requirement of the Statement of Community Involvement and customers will still be able to view documents on-line and comment via e-mail. There is no evidence that this method of communicating with the council has been used by any one section of the community compared to another. In fact the use of Limehouse has been low by all groups.</p> <p>A review of web-based consultation and publishing software is being undertaken in any event.</p>		

MTP Title:	<u>Change and Performance Improvement Fund</u>	
Budget		
Budget Increase 2011/12	£	500,000 from earmarked reserves
Budget Reduction 2012/13	£	1,500,000 revenue savings
Budget Reduction 2013/14	£	2,000,000 revenue savings
<p>Brief Description:</p> <p>The Council faces continued downward pressure on net revenue budgets. This fund is to meet the revenue costs of continuing to change the Council to meet its financial targets, continue to improve towards its ambition to be one of the best Councils in the country by 2013, and maximise the amount of service delivery achieved with each pound of taxpayer and customer money. The proposal is to create a fund drawn from earmarked reserves to be managed through the Chief Executive to be spent to save and improve, with a target ratio of 3:1 net revenue savings in the first year. Capital costs of any proposals generated by this programme will need to be considered on a case-by-case basis as they arise. If any of the costs and benefits of this programme fall within HRA, for as long as the HRA exists, they will need to be shown in that account.</p> <p>This fund will replace the regional improvement fund which has been supporting change and performance improvement in the Council in the last two years. The regional fund is coming to an end and only very limited resources are currently available from that source.</p>		
<p>Key implications / Risks of implementing the proposal:</p> <p>The Council has no choice but to meet the financial limits set by Government through the local government settlement. This proposal is aimed at managing that downturn in available resources in a dynamic fashion rather than a reactive manner. There are considerable risks in any cost-reduction programme. By looking ahead and formulating plans which increase productivity and efficiency at the same time as reducing net costs, the Council will be better able to maintain service delivery to local residents. By taking the upfront costs from earmarked reserves, this minimises the impact on current service delivery.</p> <p>There is however no guarantee that this programme will be fully successful. The proposed rate of return on investment is considerable and will represent a major challenge to the Council. In so far as the return is not achieved, the Council will be faced with finding other reductions to balance future years' budgets.</p> <p>Proposed changes with significant capital requirements will represent an additional challenge, although possible revenue funding arrangements such as leasing and borrowing which are covered by the revenue return will exist.</p>		

MTP Title: MTPG5	Increase in Homeless Prevention Budget to provide alternatives to homelessness	
Housing	Housing General Fund	
Budget	Growth	
Budget 2011/12	£62,000	
Budget 2012/13	£62,000	
Budget 2013/14	£62,000	
<p>Brief Description: This growth bid has been submitted as part of an “invest to save” strategy for homeless services. In order to provide alternatives to homelessness and in particular prevention initiatives it is important to invest appropriately in these services.</p>		
<p>Key implications / Risks of implementing the proposal: The risk in not investing adequately in homeless prevention is to see a significant increase in homeless applications and a subsequent increase in numbers of households placed in temporary accommodation at significant cost to the council in the region of £500k p.a. The bid will reinstate the levels of the homeless prevention budget to the pre 2008 figure and things are a lot tougher now than they were then in terms of the numbers of households in danger of losing their homes.</p>		

MTP Title: MTP	Delapre Abbey Restoration Project Reserve	
Housing	Housing General Fund	
Budget	Growth	
Budget 2011/12	£25,000	
Budget 2012/13	£50,000	
Budget 2013/14	£75,000	
<p>Brief Description: Provide a measure of reserve funding to support the work needed for the Delapre Abbey Restoration project.</p>		
<p>Key implications / Risks of implementing the proposal: None</p>		

MTP Title: MTPG6	Increase in Rent Bond Scheme Reserve to enable an increase in the number of properties in the scheme	
Housing	Housing General Fund	
Budget	Growth	
Budget 2011/12	£ 60,000	
Budget 2012/13	£ 50,000	
Budget 2013/14	£40,000	
<p>Brief Description: We are required as part of the management of the rent bond deposit scheme to retain a reserve in order to compensate private landlords in our scheme for loss or damage to their properties. This reserve needs to increase in proportion to the number of properties in the scheme. This number is increasing in line with increased demand for affordable housing in Northampton. The reserve fund therefore needs to be increased by the stated amounts.</p>		
<p>Key implications / Risks of implementing the proposal: Without a suitable level of reserves, landlords will not be confident that they will be compensated for any loss or damage they may incur and may withdraw from the scheme. This would lead to a reduction in the number of available properties for homeless families and an increased requirement to use more expensive temporary accommodation including expensive Bed and Breakfast accommodation.</p>		

MTP Title: MTPG4	Funding of two additional Neighbourhood Partnership Coordinator posts		
Budget		Growth	
Budget increase 2011/12		£106,680	
Budget increase 2012/13		£106,680	
Budget increase 2013/14		£106,680	
<p>Brief Description: The Northampton neighbourhood management model was introduced in April this year in partnership primarily with Northants Police. The model has 4 Partnership Coordinator posts, with the cost split between NBC and the Police. Each post with on costs requires a budget of approx £42k. Police budgets are also under restraint within the current spending review. Considerable time has been spent negotiating possible shared funding solutions but it has now been confirmed that the Police will not be able to continue with this funding.</p> <p>The external funding available in 10/11 for the Crime and Justices coordinator will also not be provided after this year, part of this fund was used for the Partnership coordinator post in central Northampton bringing the total additional budget requirement to approx £107k.</p> <p>NBC currently provides for a number of budgets linked to Community Safety and Crime reduction activities annually of approx: £43k towards Community Safety, £22k for the Community Safety partnership, £490k for Environmental Wardens, £135k for CCTV, £70k-which will increase to £177k with this growth bid, for Neighbourhood management and £100k funding to the police for PCSO's</p>			
<p>Key implications / Risks of implementing the proposal: Known shortfall in funding for existing service. Without these posts the current Neighbourhood service delivery model for Northampton would be unable to continue in its existing form.</p>			

MTP Title:	Deletion of vacant posts within the Property Maintenance Service following restructure 2010/11		
Budget		Reduction	
Budget Reduction 2011/12		£293,160	
Budget Reduction 2012/13		£293,160	
Budget Reduction 2013/14		£293,160	
Brief Description: Deleting vacant posts			
Key implications / Risks of implementing the proposal: NONE			

MTP Title:	Restructure of Strategy and Performance Service		
Budget		Reduction	
Budget reduction 2011/12		£209,729	
Budget reduction 2012/13		£212,268	
Budget Reduction 2013/14		£215,359	
Brief Description: Strategy & Performance Service area Structure Review, which results in savings due to staff reductions and vacant posts (HRA). This proposal will be subject to consultation.			
Key implications / Risks of implementing the proposal: NONE			

MTP Title:	Income generation from solar panels on Woodside Way		
Budget		Reduction	
Budget reduction 2011/12		£8,744	
Budget reduction 2012/13		£8,888	
Budget Reduction 2013/14		£9,050	
Brief Description: Income Generation from the Feed in Tariff System which allows the Council to generate income from the energy produced from the PV Panels on the roof of the 8 properties. This can be used to offset establishment costs.			
Key implications / Risks of implementing the proposal: This was agreed within the Woodside Way project.			

MTP Title:	Reduction in rent loss through improved void performances		
Budget		Reduction	
Budget Reduction 2011/12		£125,000	
Budget Reduction 2012/13		£125,000	
Budget Reduction 2013/14		£125,000	
Brief Description: Reduction in loss of rent on voids due to improved performance in relet times.			
Key implications / Risks of implementing the proposal: Currently, we have budgeted for a 2.5% rent loss. A saving of £125k will require a voids rent loss of 2.38%. The risk is that this will not be delivered if relet times do not remain at their current levels.			

MTP Title:	Outcome of sheltered housing review		
Budget			Reduction
Budget reduction 2011/12		£180,000	
Budget reduction 2012/13		£180,000	
Budget Reduction 2013/14		£180,000	
Brief Description: Staff savings as a result of the sheltered housing review.			
Key implications / Risks of implementing the proposal: NONE			

MTP Title:	Provision of External Debt Counselling to Tenants		
Budget			Growth
Budget Increase 2011/12		£30,000	
Budget Increase 2012/13		£30,000	
Budget Increase 2013/14		£30,000	
Brief Description: Provision of external debt counselling and money advice service for council tenants facing difficulties with managing their finances and paying their rent.			
Key implications / Risks of implementing the proposal: This proposal will provide external, independent advice to tenants being prosecuted by the Council for either rent arrears or repossession.			

MTP Title:	Creation of two new posts: Asbestos Technical Officer and Fire Safety Technical Officer	
Budget		Growth
Budget Increase 2011/12	£73,240	
Budget Increase 2012/13	£73,240	
Budget Increase 2013/14	£73,240	
Brief Description: Two posts required to deliver improvement programme.		
Key implications / Risks of implementing the proposal: Without these posts, there is a high risk that the required information will not be available for tenants, contractors, staff etc on asbestos, with subsequent health and safety implication. Similarly with fire safety, no work had been done until 2009 to fulfil the Council's obligations under the 2005 fire safety regulations. We, therefore, have a backlog of work to do which cannot be met out of existing resources		

MTP Title:	Implementation of HRA DSO Pay and Productivity Scheme	
Budget		Growth
Budget Increase 2011/12	£100,000	
Budget Increase 2012/13	£100,000	
Budget Increase 2013/14	£100,000	
Brief Description: Productivity payments for DSO tradesmen and tradeswomen		
Key implications / Risks of implementing the proposal: Improvements on productivity within DLO following review of crafts pay scheme.		

MTP Title:	DSO Strategic Business Review	
Budget		Growth
Budget Increase 2011/12	£120,000	
Budget Increase 2012/13	£50,000	
Budget Reduction 2013/14	£	
Brief Description: To facilitate and deliver a strategic business review into the repairs DSO		
Key implications / Risks of implementing the proposal: Value for money will not be demonstrated or achieved and the necessary service improvements achieved if this review is not carried out.		