

General Fund MTP options

APPENDIX 5

Directorate	MTP Option Description	Value		
		12/13	13/14	14/15
Borough Solicitor	Savings from shared service arrangement	(10,000)	(10,000)	(10,000)
ACE	Senior Management Restructure	(325,493)	(333,029)	(332,973)
	Introduce paperless Committees at the Council	(5,000)	(5,000)	(5,000)
		(340,493)	(348,029)	(347,973)
Planning & Regen	NNDR Refunds following appeals	(35,000)	(20,000)	(10,000)
	Planning Department Restructure	(47,413)	(47,413)	(47,413)
	Reduction in Joint Planning Unit contribution	(30,700)	(30,700)	(30,700)
	Increase in Planning application fees	(43,425)	(43,425)	(43,425)
	Planning Performance Agreement	(50,000)	(50,000)	(50,000)
		(206,538)	(191,538)	(181,538)
Finance & Support	Restructure of Finance Service	(95,000)	(95,000)	(95,000)
	Saving on VAT advice expenditure	(15,000)	(15,000)	(15,000)
	Reduction in External Audit Fees	(35,000)	(35,000)	(35,000)
	Increase Debt Management Risk	(60,000)	(60,000)	(60,000)
	Re-organisation of ICT Service	(70,000)	(70,000)	(70,000)
	Cease postage direct to Councillors and have a collection point in Guildhall	(2,000)	(2,000)	(2,000)
	Review of Concessionary National Non Domestic Rates Scheme		(130,000)	(130,000)
	Re-organisation of Revenues and Benefits Service	(80,000)	(80,000)	(80,000)
	Income from external training	(3,000)	(3,000)	(3,000)
	Reduction in print and dispatch of daily and annual bills and letters	(15,000)	(15,000)	(15,000)
	Business Rates Consortium Efficiency	(10,000)	(10,000)	(10,000)
	Reducing the cost of Bed and Breakfast accommodation through use of Council Housing	(100,000)	(100,000)	(100,000)
		(485,000)	(615,000)	(615,000)
Housing	Introduce Social lettings fee	(43,000)	(62,500)	(82,000)
	Increase Choice based lettings charge	(5,000)	(5,000)	(5,000)
	Enhanced Housing Management Charge	(100,000)	(100,000)	(100,000)
		(148,000)	(167,500)	(187,000)

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		12/13	13/14	14/15
Env & Culture	Reduction in management fee to leisure trust	(200,000)	(400,000)	(600,000)
	Review of Westbridge Administration	(100,000)	(120,000)	(120,000)
	Review of Town Centre Operations Administration	(25,000)	(25,000)	(25,000)
	Review of Museum Service	(25,000)	(50,000)	(100,000)
	Restructure of Community Safety & Licensing administrative functions	(35,000)	(35,000)	(35,000)
	Withdrawal of funding of Police Community Support Officers	(100,000)	(100,000)	(100,000)
	Review of Close Circuit Television Operations	(39,000)	(68,600)	(68,600)
	Withdrawal of Daventry from Close Circuit Television Shared Service	12,000	12,000	12,000
		(512,000)	(786,600)	(1,036,600)
	Savings & EfficienciesTotal	(1,692,031)	(2,108,667)	(2,368,111)
GROWTH ACE	Establishment of a Councillor Community Fund	135,000	135,000	135,000
Planning & Regen	Funding for the Cost of the Delivery of the Northampton Waterside Enterprise Zone	478,000	233,000	233,000
	Increase in planned maintenance survey budget to match volume of work	50,000	50,000	50,000
	Neighbourhood Planning Budget for support arising from localism bill	30,000	30,000	30,000
	Impact of transfer of regaining planning powers from WNDC	52,230	52,230	52,230
Env & Culture	Creation of a hardship fund to assist people defray costs of rat control	40,000	40,000	40,000
	Additional Licensing Officer	35,000	35,000	35,000
	VAT increase on parking income (2.5%) Daily tickets	97,000	97,000	97,000
	Car park standardisation	(160,000)	(160,000)	(160,000)
	Free Parking policy change from Oct 2011	458,000	458,000	458,000
	Growth Total	1,215,230	970,230	970,230
	Overall Total	(476,801)	(1,138,437)	(1,397,881)