

Medium Term Planning and Budget Build proposal

MTP Ref No: GF04 **MTP Title:** Print Services Unit

Budget Manager/Head of Service: Marion Goodman

Directorate: Customers & Communities **Service:** Customer & Cultural Services

***Dept:** Customer & Cultural Services

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£150,000
2015/16	Saving	£250,000
2016/17	Saving	£250,000
2017/18	Saving	£250,000
2018/19	Saving	£250,000

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

Your Town

- CP1 - Northampton on Track
- CP2 - Invest in safer, cleaner neighborhoods
- CP3 - Celebrate our Heritage and Culture
- CP4 - Making every £ go further

You

- CP5 - Better Homes for the Future
- CP6 - Creating empowered communities
- CP7 - Promoting health & wellbeing
- CP8 - Responding to your needs

Brief Description of Proposal:

The Council has been through substantial change, with a number of Council services having transferred to LGSS (Local Government Shared Services). Given these changes the council's current needs have been assessed in the context of budgetary constraints. A restructure of Print Service Unit is therefore proposed.

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

The total saving arising from this proposal will be approx £150k

Key consequences/risks of not delivering the proposal:

A reduction in the costs for the department are needed to meet challenging budgetary constraints.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

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

The restructure proposals are at a formative stage and whilst brief informal consultations have been carried out with staff; HR policies will be followed in the normal way. The impacts on staff and services will be assessed on an ongoing basis, leading right up to the final restructure proposal.

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

Many of the services and activities affected by these proposals are "internally facing back office functions" and do not directly impact on the public. The proposals are at a very formative stage and the potential impacts will be considered throughout the process, once the proposals are firmed up through the staff consultation process.

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

None that can be ascertained specifically at this stage.

Medium Term Planning and Budget Build proposal

MTP Ref No: GF58 **MTP Title:** Free parking on Saturdays

Budget Manager/Head of Service: Marion Goodman

Directorate: Customers & Communities **Service:** Customer & Cultural Services

***Dept:** Town Centre Operations

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£282,348
2015/16	Growth	£282,348
2016/17	Growth	£282,348
2017/18	Growth	£282,348
2018/19	Growth	£282,348

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

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Brief Description of Proposal:

Free Parking on Saturdays * Figure is estimated and does not include any transitional changes in car parking habits to take advantage of the free parking offer. This figure has been adjusted to reflect the 2 hour free parking offer included in the additional MTP. Offering free parking in town centre car parks on Saturdays.

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

Increased usage of car parks on Saturdays leading to increase town centre footfall and economic growth.

Key consequences/risks of not delivering the proposal:

That visitors to the town centre reduce and town centre trade is adversely affected.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

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

The proposals are currently in development.

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

Potential impacte will be considered throughout the process.

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

n/a

Medium Term Planning and Budget Build proposal

MTP Ref No: GF59 **MTP Title:** Car parking - free for 2 hours

Budget Manager/Head of Service: Marion Goodman

Directorate: Customers & Communities **Service:** Customer & Cultural Services

***Dept:** Town Centre Operations

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£382,435
2015/16	Growth	£382,435
2016/17	Growth	£382,435
2017/18	Growth	£382,435
2018/19	Growth	£382,435

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

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Brief Description of Proposal:

To introduce free parking for the first two hours

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

Increased usage of car parks leading to increased town centre footfall and economic growth.

Key consequences/risks of not delivering the proposal:

That visitors to the town centre reduce and town centre trade is adversely affected.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

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

The proposals are currently in development.

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

Potential impact will be considered throughout the process.

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

n/a