



Northamptonshire County Council



## How to have your say about the plans for the Northamptonshire County Council Budget for April 2018 to March 2019

Most words are explained where they are used in this document.

Some other words, when they are written for the first time are written in **bold with a line underneath**. The meaning of these words is explained in a list right at the end called the List of Words.

**BIG  
words**



Northamptonshire County Council (the Council) has to say what money it has and how it will spend it every year.

The Council budget says how the Council will spend its money.

This year the Council split its plan for the budget into two parts called Phase 1 and Phase 2.



This document tells you about the Phase 2 **proposals** for the Council's budget and the Council Tax and how to have your say about them. There is a separate questionnaire.



## Why Northamptonshire County Council (the council) needs to save money



- Each year for a long time the Council has got less money from the Government. The Council asked the government for more money through fairer funding but this has not happened yet. The government plans to give less money to the council again next year.



- More people are living in Northamptonshire and more people than ever use Council services.



- People using Council services need different things and more complex care and support



- New responsibilities for the Council put more pressure on public services in the county



The Council has to make sure by law that it supports people who are the most vulnerable and who really can't look after themselves. There are also some services that the law says it must provide. These are called **statutory services**.



The Council has to act now to make sure that it has enough money to meet all the challenges it will face.

## How much the Council has to save



In October in the Phase 1 proposals the Council said how it plans to save more than £9 and a half million.

In Phase 2 the Council says it has to save just over £24 million.



In the Phase 2 budget proposals there are more plans to make changes and cuts in a lot of areas and services.

In the next section we say what each proposal is.



When you have read this information you can fill in the easy read questionnaire to say what you think. You do not have to answer every question.

## Phase 2 Proposals

### Pay more Council Tax



The Council wants to put the Council Tax up by 4.98%. This means that the council will get more than £292 million from Council Tax in 2018/19.



Part of this (1.98%) is to pay for all the Council services. More than half (3%) of it will be to pay for adult care services. The government rules say that the Council can put council tax up this much without asking the local population in a special vote that would cost about £1 million.



If the Council does not put the Council Tax up it will not be able to meet its budget and will have to cut more services.

### Fees and Charges



The money the Council gets from people who pay for services like car parks at country parks or for special advice from Trading Standards are called Fees and Charges. This money helps to pay for the services so are important.

The Council wants to put up the fees and charges:



In Children, Families & Education for

- Professional services to schools like going to school open days or support for school governors



In Place services for

- Services that businesses get from Trading Standards like business advice
- Highways and traffic management like temporary traffic orders or parking permits
- Hire or use of fire and rescue vehicles
- Archives and heritage services



In Wellbeing & Prevention Services for

- Car parking in country parks
- Registration services
- Outdoor learning centre services

## Customer Service Centre



The Council wants to stop all telephone and email contact for services that can be done on-line. This includes:

- Libraries,
- Adult Learning,
- Street Doctor,
- School Admissions and
- Registrations.



All other services provided by the Council that are not listed above will still be contactable by telephone and e-mail, if they are now.

This will save about £187 thousand.



## Children's Services

The Council wants to carry on and make sure that looked after children get the care packages that best meet their needs. The Council will look at each care package to make sure it is being given in the right way and to stop the need to give more complex care in the future.

This will save about £1,349,000.

## Trade Waste controls at Household Waste Recycling Centres (HWRC)



The Council is thinking of asking residents who use a van, pick-up truck, horsebox, trailer, or any other vehicle without windows or seats in the back, to register and get a free electronic permit. This will mean they can use one of these vehicles to take waste to an HWRC up to 6 times a year.



This will help the Council to know if someone is taking trade waste (waste from businesses) to the HWRC. If they are they should pay.

This will save about £200 thousand.

## Changes to on street pay and display parking in Northampton

The Council wants to:

- ask people to pay for on street parking for a longer time in the day. At the moment people pay between 8am and 6pm on Mondays to Fridays. This will be made longer from 7am to 7pm and be every day of the week
- increase the cost of on street parking from £1 to £1.20 per hour and
- allow people to pay for on street parking for a maximum of 2 hours instead of 1 hour

This will save about £350 thousand.





## **Other proposals that are not about direct services for customers**

In the next section there are some proposals that the Council thinks will make savings without having an **impact** on customers.



## **Centralisation of and commercialisation of Communications and Marketing**

Put all Council staff that work on Communications and Marketing into one central team. This will mean they work better together. They will also do more work in finding ways to pay for the team through the work it does.

This will save about £300 thousand.

## **Restructure and Centralisation of the Business Intelligence and Project Management Team (BIPM)**



Look at all the staff working in **BIPM** to see if the teams in it can be managed in a different way and with less staff.

This will save about £1 million.



## **Not fill vacant staff posts in Children's Services**

Staff posts that are vacant (empty) in Children's Services will not be filled.

This will save about £250 thousand.



## **Local Government Shared Services (LGSS) Procurement charge**

Charge the organisation that wins the contract to run the Council's **Procurement** services a 'winner's fee'

This will save about £250 thousand



### Asset Restructure

Make the best use of office space within Angel Square (the Council’s head office).

This will save about £1,135,000



### Planning Resource

Get rid of a Senior Planning Officer post.

This will save about £40 thousand.

### Other things that the council will do to get better value from its money as part of its day to day work



In the next section is a list of the things the Council will do as part of its day to day work. This will mean it works better and gets more value for money. For example, by working with partners, removing duplication, changing/improving contracts and making use of the flexible rules around how it manages its money.

Proposal	Saving
<b>Commissioning</b> in Adult Services - Savings and Value for Money from Shaw Private Finance Initiative	£1 million
Financial <b>Sustainability</b> in Adult Services - <b>Capitalisation</b> of Community Equipment	£900 thousand
Commissioning in Adult Services – Making the Most of the Disabled Facilities Grant	£500 thousand
Commissioning in Adult Services – getting more value for money from Integrated Community Equipment Services (ICES) Contract	£800 thousand

<b><u>Demand Management</u></b> in Adult Services - Learning Disability Provision of Care	£2,250,000
Increased Use of <b><u>Social Impact Bonds</u></b> in Chief Executive Services	£1,250,000
Reduction in money spent on Staff Travel in Children, Families & Education	£300 thousand
Reduction in Redundancy Budgets in Corporate services	£2 million
<b><u>Aged Debt Reduction</u></b> in Corporate Services	£1,100,000
LGSS Operational Savings	£803 thousand
Savings in <b><u>Democratic Services</u></b> in LGSS	£71 thousand
Savings in <b><u>Audit and Risk Management</u></b> in LGSS	£60 thousand
Savings in Finance Operations in LGSS	£131 thousand
Savings in Health, Safety and Wellbeing in LGSS	£90 thousand
Savings in Learning and Organisational Development in LGSS	£300 thousand
Saving in IT and NCC Business Systems in LGSS	£71 thousand
Savings in Customer Engagement and Reporting in LGSS	£15 thousand
Savings in LGSS Law service	£196 thousand
<b><u>Concessionary Fares</u></b> Reductions	£200 thousand
Capitalisation of Superfast Broadband Team in LGSS	£150 thousand





## List of Words

**Aged Debt** - trying to get back money that is owed to an organisation for a very long time.

**Audit and Risk Management Services** – check that things are being done properly and making sure that things are in place to stop things going wrong.

**BIPM** - the department that helps the Council understand who lives in Northamptonshire and what services they might need, as well as helping the Council check it's doing everything it should be doing and managing its projects.

**Capitalisation** - this is when the Council is allowed to treat things we have to pay for regularly as if they are one-off costs and pay for them using money we have got from building sales, for example.

**Concessionary Fares** - cheaper travel given to some groups of people.

**Contract** - an agreement between organisations. It usually says what one organisation will do for another in return for payment.

**Commission or Commissioning** - plan services for a group of people who live in a particular area. It does not always mean paying for services, but making sure that the services people need are available in that area.

**Demand Management** - how an organisation plans how much its services might be needed in the future.

**Democratic Services** – team of staff that supports the work of councillors.

**Impact** - something that has a strong effect on something else or someone.

**Options** - a group of things that you can choose from.

**Outcome** - the end result of doing something

**Phase** - a step or part of a bigger change.

**Procurement** - the process of buying goods or services

**Proposal** - a plan or suggestion made by someone for others to think about and help them make a decision. It is usually written down

**Social Impact Bonds** - a contract with the public sector in which a commitment is made to pay for better social outcomes that result in public sector savings.

**Statutory** - rules the government says have to be in place

**Sustainability** - an organisation plans how it will live within its means using the money it has.