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| * Name of proposal/policy | Project Angel Property Operational Savings | * Budget number | 13-009-07 |
| * Service area responsible | Property and Asset Management - Place Directorate | * Cabinet meeting date | 14 th February 2017 |
| * Name of completing officer | A Parry | * Approved by Director / Assistant Director | Tony Ciaburro |
| * Version | 1.0 | * Date | 2 February 2017 |

PART A

| * Section 1a: Description of proposal under consideration/development | * Section 1b: Is this new or existing? Does it link to current provision? |
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| <p>As a result of Project Angel there will be savings from the existing operational property budget. This is an inherited efficiency saving following the transfer of Property and Asset Management from LGSS to PLACE Directorate on October 1st 2016. The efficiency will be realised as a result of rationalising 12 existing properties into 1. At present NCC pays £2.8m to maintain the 12 properties. The anticipated running costs of project Angel was estimated to be £1.8m, hence the £1m saving on the revenue budget. However, as a result of increased business rates the new running cost for Project Angel is now £2.3m, leaving a shortfall of £500k. A Plan is being put in place that will broaden the range of NCC staff that would use 1 Angel Square and also look to rent space to third parties to generate the extra £500k now required to meet the required saving targets.</p> | <p>This builds on the original Project Angel Business Plan.</p> |

*** Section 2: How does this align with the Council Plan/ corporate priorities/ partnership strategies and plans/ Next Generation Council?**

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| Delivers increased wellbeing and/or safeguarding by ensuring that... | ✓ |
| People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities | |
| People have the information and support they need to make healthy choices and achieve wellbeing | |
| People achieve economic prosperity, in a healthy, low carbon economy which gives access to jobs, training and skills development | |
| Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure | |
| Resources are utilised effectively and efficiently, in coordination with partners and providers | ✓ |

Does it align with any NCC/ partnership strategies and plans? (if so, please list below)
 Asset Management Plan and Capital Strategy.

Does it support the transformation into a Next Generation Council? (if so, please explain below)
 Project Angel is one of the main parts of our Next Generation Council programme, being an invest-to-save project which will enable us to dramatically reduce our property and energy costs, saving the County Council up to £51 million over thirty years and is an important part of the exciting Northampton Alive regeneration programme.

*** Section 3: If this relates to a statutory duty, please give details of the relevant legislation below:**

The move to Project Angel itself is not a statutory duty but it will provide the accommodation from which the Council will deliver most of its statutory and non-statutory duties.

Section 4: Have other alternatives been considered?

Alternative strategies were considered a part of the Project Angel Business case development.

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| * Section 5: Financial / resource implications | |
| a) Costs (e.g. invest to save) | No additional costs at this stage |
| b) Staffing implications | Further staff may be required to relocate into Project Angel |
| c) Savings | £1m |

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| Section 6: Has a similar initiative/proposal been implemented elsewhere? What were the benefits or risks? Are there lessons that can be learned? |
| N/A |

THIS SECTION HAS REPLACED THE EQUALITY IMPACT ASSESSMENT FORM AND MUST BE COMPLETED TO DEMONSTRATE COMPLIANCE WITH THE EQUALITY DUTY

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| * Section 7: Who will be affected by this proposal? (this may be service user data, or be based on a particular geographical area or more general population data depending on the proposal) Include demographic information where this is available e.g. breakdown by gender, age, ethnicity, disability etc. BIPI can support with the provision of data. You may include staff, partner organisations and any other stakeholders who might be affected by the proposal. | |
| Data Source (include link where published) and summary of what it tells us for example “X number of people use this service, X are male, Y are female etc” | Why is this relevant to the proposal? |
| N/A | |

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| * Section 8: Based on the above information, will this proposal have an impact on the following? ✓ the relevant box for each line and then expand on the reasons why in Section 9 | | | | |
| | Positive | Negative | Neutral | Unsure |
| Age | | | X | |
| Disability | | | X | |

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| Gender reassignment | | | X | |
| Marriage and civil partnership | | | X | |
| Pregnancy and Maternity | | | X | |
| Race | | | X | |
| Religion or Belief (or No Belief) | | | X | |
| Sex | | | X | |
| Sexual orientation | | | X | |

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| * Section 9: Initial impact | |
| * Section 9a: From your analysis in section 8 above, please explain the positive implications | |
| N/A | |
| * Section 9b: From your analysis in section 8 above, please explain why you have categorised any of the implications as neutral | |
| No direct impact on service users | |
| * Section 9c: From your analysis above, please explain the negative implications | * Section 9d: What actions have you identified to mitigate any negative implications? |
| N/A | N/A |
| * Section 9e: From your analysis above, please explain the areas where you are unsure of the impact | * Section 9f: What actions have you identified to fill gaps in information? |
| N/A | N/A |

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| * Section 10: Internal considerations: are there any implications for the following? | | |
| | ✓ or X | If there are any implications, please explain them here and identify any actions you may need to take as a result |
| Staff | ✓ | Some additional staff may be required to relocate to Angel |

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| Financial (NCC) | ✓ | Intended to realise savings for MTFP |
| Legal | | |
| NCC Policy | | |
| Performance | | |
| Data quality / information security | | |
| IT | | |
| Strategic assets | | |
| LGSS / federated bodies | | |
| Procurement | | |
| Project support | | |
| Other (if appropriate) | | |

| * Section 11: External considerations: are there any implications for the following? | | |
|---|--------|---|
| | ✓ or X | If there are any implications, please explain them here and identify any actions you may need to take as a result |
| Community impact | | |
| Impact on the consumer (e.g. communication needs, access, rurality, complaints) | | |
| Reputation | | |
| Political | | |
| Partners | | |

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| Human Rights | | |
| Health impact – individual | | |
| Health impact – wider community | | |
| Economic impact - individual | | |
| Economic impact – wider community | | |
| Community Safety impact | | |
| Environmental impact | | |
| Consultation | | |
| Other (if appropriate) | | |

Based on the impacts and considerations above, please identify the RAG status

| RAG Status | Overall RAG | Time | Proposal Delivery | Cash Saving | Risk | Issue | Dependency |
|------------|-------------|------|-------------------|-------------|------|-------|------------|
| | | | | | | | |

| * Section 12a: What are the risks associated with NOT implementing the proposal? (tick if applicable) | | * Section 12b: What actions have you identified to mitigate the risks? Will anything in the current arrangements need to be changed to acknowledge this risk? Is implementing the proposal the only way to mitigate the risks? |
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| Non-compliance with legislation or NCC policy | | |
| Financial | x | If saving not found, the saving would need to be found elsewhere. |
| Change in performance/ data quality/ information security | | |
| Reputational/ Political | | |
| Increase in complaints and/ or legal challenge | | |
| Other | | |

*** Section 13: Budget Delivery Programme Highlight Report information – total amount allocated to savings proposal 2017-18 through to 2020-2021; profiled budget; 2017-18 action plan extended savings narrative; cost code information**

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| Total amount allocated to savings proposal 2017-18 | |
| 2017-18 (£000) | 1,000 |

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| Impact of saving within the budget profile | | | |
| Q1 | Q2 | Q3 | Q4 |
| | | | 1,000 |

| | Milestone | Owner | By when |
|----------|-------------------------|--------------|----------------|
| 1 | Property Asset Strategy | I Boll | April 2017 |
| 2 | Cabinet Report | I Boll | May 2017 |

*** Section 14: Do you need to undertake further work (e.g. consultation, further proposal development, further equality analysis) based on the impact and actions identified above? If yes, set this out below and then carry out the work and complete Part B:**

This proposal will form part of the overall budget consultation process. Any feedback received (as well as any further intelligence gathered in the course of developing the project) will inform a final analysis of the impact of the proposal which will be considered by Cabinet and Council in February when taking a final decision on the budget.

PART B

Section 15: Consultation, follow up data and information gathered from actions identified above

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| | What does this information tell us? |
| This proposal formed part of the overall budget consultation process. | We received no comments specifically on this proposal. |

Section 16: Final impact analysis (taking the findings from Part B into account) – including review date if required

There will be no direct impact on service users and so this proposal has been assessed as having a neutral impact.