



URGENT BUSINESS AND SUPPLEMENTARY INFORMATION

Council

Wednesday 22 February 2023

Agenda Item Number	Page	Title	Report Author	Reason for delayed publication
6.	(Pages 3 - 4)	Final Budget 2023-24 and Medium Term Financial Plan		

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Proposal	Investment	Description	Funding Source	Investment Return/Benefit
1	£1.5 Million to fund three year programme	<p>Develop and implement early intervention programme /children’s family centres/youth services/ further support for voluntary groups, eg. <i>Home Start</i></p> <p>The Trust often are dealing with children who are at the ‘edge of care’ position. It is clear that a great deal more investment and effort should be further placed upstream.</p>	Repurpose £1.5 million from the Transformation Reserve	<p>Reduction to children going in care Invest to save scheme preventing 9 of the children going into care would be cost neutral (at an average care cost of all levels)</p> <p>Address chronic underinvestment in youth services (94% reduction across Northamptonshire since 2010)</p>
2	£1 Million to fund two year programme	<p>Cost of living loans/private sector poorly insulated and heated homes/ & private landlords (caveat for pay back if sold within 5 years)</p> <p>Treasury Strategy will need to be revised and updated, and full feasibility checked and aligned.</p> <p>Average home retro-fit cost circa £15k (some lower/some higher). Will enable 60 + homes to be retrofitted.</p> <p>Forego interest estimated to be 35K per annum</p>	Repurpose £1 million from the Transformation Reserve	<p>Will be clawed back (loan not grant)</p> <p>“zero to zero” (interest free to encourage uptake, and will contribute to West Northants Area target of net zero for 2045.</p> <p>If successful, could be rolled out for further programmes.</p> <p>Provides practical cost of living support</p>
3	£215K 23/24 (& if necessary 24/25)	Continue bus subsidy for existing routes until solutions found for sustainable alternatives that meet people’s needs.	Repurpose £215K from the contingency fund until such time as a solution is found	<p>For many, buses are an essential form of transport, especially for residents in many rural areas who have no other means of getting to and from work or for other appointments.</p> <p>Furthermore, West Northants Council has signed the net zero pledge for the whole area by 2045. Less buses will almost certainly lead to more car journeys and potentially higher emissions. Removing bus services is not aligned to a Green and Clean agenda.</p>

4	£48K	Allocate spend to Hope centre food clubs & wider food bank network to provide additional and immediate funding to help more people in need and struggling through cost of living crisis.	Repurpose Cllr COVID Grant - current existing balance of £48k remaining unspent.	Protect those most at risk from soaring energy prices and provide additional food/essential support with the energy expected to rise further.
5	£22.5K	Maintain budget to purchase new books for our libraries and therefore prevent the need for cuts.	Repurpose & £22.5 from Contingency	Libraries are a key asset. All of the West Northants spaces have been providing 'warm and welcoming spaces' - funds will be used to ensure that new books are purchased and in position to continue the life long learning agenda.
6	Repurposing of existing Council tax hardship fund	Repurpose Council Tax Hardship Fund - broader base not just Council tax. Current balance of fund £305K	Within budget - no extra costs	The scheme as been in place for two years and although applications have accelerated, the council tax re-banding still provides potential obstacles for many as they see it as too onerous. The proposal is to widen the opportunity for access.
7	£2k	Instead of a £5 charge for runners, make parking free at country parks between 8.30am and 10.30am on Saturday mornings, and create and promote a ' fitness Saturday ' experience. This approach could also be beneficial to SWIMCUBE and open water swimming soon to commence at Pitsford reservoir.		Based on average park run numbers, revenue generated would only equate to £2k. Cost to administer is likely to be more than the revenue generated.
Total	£2.5 Million £239.5K £48K	Repurposed from the Transformation Reserve Repurposed from Contingency fund Taken from residual Cllr COVID Grant	£1 million of this would be repayable.	

Note: proposed use of contingency equates to approximately 2.2% of contingency fund (£10.9 million) and 0.06% of the entire council budget