



Cabinet

A meeting of the Cabinet will be held at the Council Chamber, The Forum, Moat Lane, Towcester, NN12 6AD on Tuesday 12 December 2023 at 6.00 pm

Agenda

Public Session	
1.	Apologies for Absence
2.	Declarations of Interest Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.
3.	Minutes (Pages 5 - 14) To confirm the minutes of the meeting of Cabinet held on 14 th November 2023.
4.	Urgent Business The Chair to advise whether they have agreed to any items of urgent business being admitted to the agenda.
5.	Chair's Announcements To receive communications from the Chair.
6.	Response to the Report of the Adult Social Care and Health Overview and Scrutiny Committee - Integrated Care across Northamptonshire (iCAN) Scrutiny Review (Pages 15 - 22)
7.	Revenue Monitoring Period 7 - Financial Year 2023-24 (Pages 23 - 74)

8.	Period 7 General Fund and Housing Revenue Account (HRA) Capital Monitoring Report 2023-24 (Pages 75 - 108)
9.	2024-25 Draft Budget and Medium-Term Financial Plan (Pages 109 - 208)
10.	2024-25 Draft Housing Revenue Account (HRA) Budget and Medium-Term Financial Plan (Pages 209 - 238)
11.	Corporate Plan Performance Report - 2023-24 Q2 (Pages 239 - 272)
12.	Northamptonshire Safeguarding Adults Board (NSAB) Annual Report 2022-2023 (Pages 273 - 306)
13.	West Northamptonshire Council (Northampton) Public Space Protection Order (PSPO) 2023 (Pages 307 - 324)
14.	Notice of Urgent Decisions Taken None

Catherine Whitehead
Proper Officer
4 December 2023

Cabinet Members:

Councillor Jonathan Nunn (Chair)

Councillor Adam Brown (Vice-Chair)

Councillor Fiona Baker

Councillor Rebecca Breese

Councillor Matt Golby

Councillor Mike Hallam

Councillor Phil Larratt

Councillor Daniel Lister

Councillor Malcolm Longley

Councillor David Smith

Information about this Agenda

Apologies for Absence

Apologies for absence and the appointment of substitute Members should be notified to democraticservices@westnorthants.gov.uk prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare that fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

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NN1 1DE

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Cabinet

Minutes of a meeting of the Cabinet held at Council Chamber, The Forum, Moat Lane, Towcester, NN12 6AD on Tuesday 14 November 2023 at 6.00 pm.

Present:

Councillor Jonathan Nunn (Chair)
Councillor Adam Brown (Vice-Chair)
Councillor Fiona Baker
Councillor Rebecca Breese
Councillor Matt Golby
Councillor Mike Hallam
Councillor Phil Larratt
Councillor Daniel Lister
Councillor Malcolm Longley
Councillor David Smith

Also Present:

Councillor Sally Beardsworth
Councillor Jonathan Harris
Councillor Rosie Herring
Councillor Keith Holland Delamere
Councillor Ian McCord
Councillor Bob Purser
Councillor Wendy Randall

Officers:

Anna Earnshaw, Chief Executive
Rebecca Purnell, Assistant Chief Executive
Martin Henry, Executive Director - Finance (Section 151 Officer)
Catherine Whitehead, Director of Legal and Democratic (Monitoring Officer)
Stuart Lackenby, Executive Director - People Services & Deputy Chief Executive
Sarah Reed, Executive Director - Corporate Services
Stuart Timmiss, Executive Director - Place, Economy and Environment
Rebecca Wilshire, Director of Children's Services
Sally Burns, Director of Public Health
Lisa Hyde, Acting Director of Communities and Opportunities
Paul Hanson, Head of Democratic & Elections
Kathryn Holton, Committee Officer
Gillian Baldock, Political Assistant to the Conservative Group
Josh West, Political Assistant to the Labour Group

68. **Declarations of Interest**

There were none.

69. **Minutes**

The minutes of the meeting on 10 October 2023 were agreed as an accurate record.

70. **Chair's Announcements**

The Chair reminded the meeting that Cabinet members had already had an opportunity to review the reports before the meeting.

71. **Report of the Adult Social Care and Health Overview and Scrutiny Committee - Integrated Care across Northamptonshire (iCAN) Scrutiny Review**

At the Chair's invitation Councillor Herring addressed the Cabinet and thanked everyone for their efforts, particularly Councillor Roberts who had chaired the panel. She put forward the recommendations from the Adult Social Care and Health Overview and Scrutiny Committee – Integrated Care across Northamptonshire (iCAN) Scrutiny Review. iCAN was a collaborative between the council and the NHS set up in 2019. The Task and Finish Group had met 4 times to review the transformation programme.

Councillors made the following comments:

- The report was welcomed.
- What was the cost to the Council of the iCAN programme?
- Merging information with the LAPs was important.
- How many people had returned to hospital after being discharged?

Councillor Golby responded as follows:

- The committee were thanked for their work.
- Cabinet would consider the recommendations and report back.
- The numbers returning to hospital after discharge was difficult to establish due to Covid issues.
- WNC had contributed £360k to the iCAN programme, with over £8m from health sources.
- The involvement of Newton Europe in delivering the programme had been positive.

The Executive Director, People advised that the iCAN programme had been delivered through the pandemic which had given challenges. However, this had enabled a more integrated response during the latter stages of Covid.

RESOLVED: that Cabinet noted the recommendations, thanked the task and finish group and resolved to consider a report setting out a response to the recommendations at a future meeting.

72. **Commissioning of the National NHS Health Check Programme for West Northamptonshire.**

At the Chair's invitation Councillor Golby presented the report seeking approval of the recommended care pathway for the delivery of the NHS Health Check programme. Officers were thanked for their work.

Councillors made the following comments:

- The report was welcomed.
- How would engagement with hard-to-reach groups be carried out?
- Why had health checks not previously been carried out effectively?
- Could workplace checks be undertaken, for example, in large warehouses?

Councillor Golby responded as follows:

- Past performance had not been what it should have been, but the issue would be coming to Cabinet regularly and future performance could therefore be challenged.
- Hard-to-reach groups would be targeted, for example using workplace checks, mobile vans, promotional material in welcome spaces.

The Director of Public Health advised that the budget would be monitored by the Public Health team. Payment would be made by results so there would be tight control of the budget. Performance would be monitored using the corporate score card.

RESOLVED: that Cabinet:

- a) Adopted and agreed the recommended model of care for redesigning our service, improving access to NHS Health Checks for early detection of CVD diseases and preventing premature mortality due to CVD and its complications.
- b) Agreed to initiate the commissioning process of the recommended service delivery model for the NHS Health Check programme in West Northamptonshire for its implementation for five-years (2+2+1).

73. **West Northamptonshire Housing Allocation Scheme**

At the Chair's invitation, Councillor Brown presented the report and advised that the Structural Changes Order required WNC to create a Housing Allocation Scheme by 1 April 2024. A consultation had been carried out with 732 responses, a quarter of which were from social housing tenants. The responses had been broadly positive and had resulted in some changes to the bands and qualification criteria.

Councillors made the following comments:

- Officers were thanked for their excellent work.
- Choice-based lettings were a good idea.
- Penalties should be introduced for those deliberately damaging homes.
- Concern was expressed at the tight schedule between now and 1 April 2024.
- The needs and rights of existing tenants and leaseholders needed to be considered when allocating properties.
- There was no point in having a good Housing Allocations policy if there were no houses to allocate. There was one resident who had been in temporary

accommodation with 4 children for 12 months and who had to take the children to school on the other side of town.

Councillor Brown responded as follows:

- Homeless households were allocated to Band A.
- There were penalties for inappropriate behaviour within the accommodation.
- Contingency plans had been put in place with NPH in case the schedule slipped.
- The Housing Allocations team took care to offer appropriate accommodation where possible.
- The resident mentioned by a Councillor above would move from Band B to Band A under the new scheme.

RESOLVED: that Cabinet:

- a) Approved the final West Northants Housing Allocation Scheme for West Northamptonshire contained in Appendix A to this report
- b) Approved delegated authority to Portfolio Holder for any minor amendments to the Scheme prior to operational commencement on the 1 April 2024

74. **Northamptonshire Corporate Parenting Board Annual Report 2022-23**

At the Chair's invitation, Councillor Baker presented the Corporate Parenting Board annual report for 2022/23 which covered both West and North Northamptonshire. In April 2023 the Corporate Parenting Board separated and WNC now have their own board focussing on West Northants children.

Councillors made the following comments:

- More information was needed on the services being provided.
- More evidence-based information was needed, not just reports from social workers.
- The WN Corporate Parenting Board was welcomed as it would enable better integration of the work of NCT with WNC.
- Work with foster carers needed to be improved.
- The issue of exclusions was a challenge.
- Concern was expressed about health assessments and access of children to dentistry.

Councillor Baker responded as follows:

- Separating the Corporate Parenting Boards had been a big piece of work, with substantial challenges and opposition.
- Young people were holding several events which corporate parents were welcome to attend. Details would be provided.
- She shared the concerns expressed by Councillors – particularly regarding exclusions and excluded children were vulnerable and more likely to end up in gangs.

RESOLVED: that Cabinet:

- a) Noted the content of the Northamptonshire Corporate Parenting Board Annual Report that gives an overview of the Corporate Parenting Board and its oversight, challenges and activities.
- b) Noted that The NCT Corporate Parenting Strategy 2021-25 sets out four key priorities including updates on each area's progress.
- c) Recommended that the report was taken to the Councils' Full Council meetings for consideration.

75. **Resources and Waste Strategy for West Northamptonshire**

At the Chair's invitation Councillor Larratt presented the report. The Resources and Waste Strategy had been developed by officers working with a cross-party members' working group with input from independent experts. There had been public consultation on the vision which had been used to tailor the strategy to ensure it reflected residents' priorities. The strategy provided a set of 10 principles which would be used to guide the development of the Council's waste services over the next 15 years. This would allow the council to remain compliant with any statutory guidance issued by DEFRA. The action plan would be reviewed annually and any significant changes to service delivery would be the subject of a future consultation.

Councillors made the following comments:

- It would have been helpful for this to have been brought to the Sustainability Group.
- On the council climate action scorecard, WN scored very well on waste.
- It was positive that the strategy referred to prioritising waste reduction, reuse and recycling and the circular economy. Momentum needed to be maintained.
- Repurposing and repair needed to be included in the strategy.
- A library system for borrowing items when needed rather than everyone owning their own could be considered.
- Incorporating disposal of materials such as soft plastics, blister packs and ink jet cartridges within Household Waste Recycling Centres (HWRCs) would be helpful.
- Item 5.8.9 on page 258 referred to carbon emissions. Should this be CO₂ equivalent? It would be helpful if this were included in a glossary for clarification.
- Transparency around disposal of waste was key.
- The focus on minimising landfill was good.
- When would services across the former districts be harmonised?

Councillor Larratt responded as follows:

- A request would be made for the Sustainability Group to look at the strategy.
- Work had begun on procuring a new HWRC contract. The working group would continue and help to inform the procurement process.
- In respect of harmonisation across West Northants, the council would need to be compliant with DEFRA who were minded to require fortnightly collections. Money would be allocated to accommodate the cost, but this was not likely to be until 2026.

The Executive Director Place made the following comments:

- The performance of West Northamptonshire was over and above many of its neighbours.
- Re-use, repurpose and repair were included in the action plan.
- Members' workshops would be repeated on a regular basis.
- Business cases for harmonisation of waste and types of fuel in vehicles would be built going forward.

RESOLVED: that Cabinet approved the Resources and Waste Strategy.

76. **Estate and Construction & Maintenance Climate Strategies**

The Chair presented the report setting out the Council's approach to delivering net zero in the operation of its estate and in construction and maintenance activities by 2030. This was not presented as a detailed business case but sought to provide clear direction. The focus was on reducing emissions and saving/making money. Officers were thanked, particularly the Assistant Director Assets.

Orianne Neyroud, a sixth form student representing Climate Action West Northants addressed the Cabinet and stressed the importance of communicating strategies to the public, putting them into an action plan and breaking it down into steps to achieve the results.

Councillors made the following comments:

- Orianne Neyroud was thanked for her contribution.
- The reports were welcomed and it was good that they had been brought to the Sustainability Group.
- There was no option to do nothing. If costs were not faced now, they would increase in future.
- Caution needed to be exercised around biomass and whether it was considered to be green energy.
- The report did not address how implementation of the suggested strategies would be paid for – they should either be costed or abandoned.

The Chair pointed out that this was a set of principles to outline the future direction.

The Executive Director Place noted that many of the projects were concerned with efficiency and investing to save.

RESOLVED: that Cabinet:

- a) Approved the Estate Climate Strategy, as set out at Appendix A.
- b) Approved the Construction & Maintenance Climate Strategy, as set out at Appendix B.

77. **Council Tax Care Leavers Discount**

At the Chair's invitation, Councillor Baker presented the report which sought approval to introduce a discretionary council tax discount for care leavers. The original scheme had been too difficult for care leavers to access, and the new scheme would

put this right. Thanks were expressed to the Assistant Director Revenues and Benefits for her work in implementing the scheme.

Councillors made the following comments:

- The report was welcomed as it simplified the process.
- Reassurance was needed that the council tax was not carried forward until care leavers were able to pay.

Councillor Baker advised that the policy was that the council tax would not be payable. It would not be carried forward.

RESOLVED: that Cabinet:

- a) Noted the contents of this report.
- b) Recommended to Council the implementation of the proposed Care Leavers discount for 2024/25 and the policy shown at Appendix A of this report.

78. **Local Council Tax Reduction Scheme 2024-2025**

At the Chair's invitation Councillor Longley presented the report updating members on the Local Council Tax Reduction Scheme and proposing no changes for next financial year.

A Councillor made the following comments:

- Maintaining the scheme at the same level was endorsed.
- Could further provision be made from the separate hardship fund?

Councillor Longley advised that the budget had not yet been set for next year.

RESOLVED: that Cabinet:

- a) Noted the contents of the report
- b) Approved the proposed LCTRS for 2024-2025 as outlined in the report
- c) Recommended to Council a no change LCTRS for 2024-2025

79. **Public Spaces Protection Order - Emporium Way**

At the Chair's invitation, Councillor Smith presented the report seeking to restrict access to Emporium Way. The walkway had attracted illicit activity and police presence had been needed. It was proposed to close the walkway for a period whilst the Market Square was being redeveloped.

Councillors made the following comments:

- Could the access be retained but closed at night? It was used as a walk through to the car park.
- The area should be looked after and not left to become overgrown. If it were made nicer, anti-social behaviour might be reduced.

Councillor Smith responded as follows:

- It was not practical to open and close the access daily. Some assaults had happened during the day.

- 58% of those responding to the consultation were in favour of closure.
- Towns Fund money had been available to improve the area, but the public had prioritised Market Way.

RESOLVED: that Cabinet:

- a) Authorised the Executive Director Place and Economy to make a PSPO to restrict public access to the walkway known as Emporium Way in accordance with the results of the consultation as detailed in Appendix 3 and to carry out any outstanding legal requirements prior to it coming into force.
- b) Approved that the PSPO is brought into force once the gates and hoardings restricting access to Emporium Way have been installed, which cannot be arranged until the decision whether to make the Order has been made.

80. **Active Travel Fund 4 - Connecting the Active Quarter - Access for All, Northampton**

At the Chair's invitation Councillor Larratt presented the report which noted the Active Travel Fund Tranche 4 funding and delegated authority to implement the scheme which would provide a new traffic-free route connecting the town centre and Far Cotton to Brackmills.

Councillors made the following comments:

- The report was welcomed.
- The area was already within a traffic-free route. Ensuring safety for people on mainstream routes also needed to be tackled.
- There was a clear connection with the health and wellbeing strategy and air quality issues.
- There had been delays in bringing forward active travel work.

Councillor Larratt responded as follows:

- A transport plan was being worked up and active travel would feature in that. Progress had been slow but was getting up to strength.
- Work was being done with residents to establish what local people wanted.
- Connections between Silverstone and Brackley and Towcester were being worked on but the A43 overbridge of HS2 needed to be completed first.
- The Abington active travel scheme was a legacy one from NCC.
- Active travel schemes were planned to join up disconnected employment areas around Northampton.

Councillor Brown noted that the Delapre Abbey Preservation Trust were excited about the scheme passing through Delapre Abbey.

Councillor Golby noted that the Health and Wellbeing Strategy included active travel as part of healthy ageing.

RESOLVED: that Cabinet:

- a) Noted and accepted the ATF4 funding to deliver the Connecting the Active Quarter – Access for All scheme, Northampton

- b) Delegated authority to the Executive Director of Place, Economy and the Environment in consultation with the Portfolio Holder for Environment, Transport, Highways and Waste to take all operational decisions necessary to implement the active travel scheme at Delapre Abbey as outlined in 1.6 above.

81. **Decision Taken Under Special Urgency Powers: Acquisition of Former Bus Depot, St James, Northampton**

At the Chair's invitation Councillor Lister presented the report notifying Cabinet of the decision taken by the Leader to approve the acquisition of the former bus depot for regeneration. The decision had not been taken lightly. The site had been empty for 10 years and there were others wanting to develop the site for less suitable uses. The site would be used for housing and was a positive step forward for regeneration.

Councillors made the following comments:

- Members had been kept informed during the process, which had been appreciated.
- The report was welcomed because new housing was needed – particularly social and affordable housing.
- Architecture should be preserved where possible to maintain the history of the site.
- Problems had been caused by poor process of the previous council and lessons needed to be learned. A clawback clause should have been in place.
- Had WNC overpaid for the site?
- Would problems arise from a Homes England covenant on the site?

The Chair responded as follows:

- Social and affordable housing was desired, but a viable scheme would need to be put forward.
- Lessons had been learned regarding clawback.
- The architecture would preserve and reflect the heritage of the site where possible.
- WNC had not overpaid for the site.

The Executive Director Place advised that the Homes England covenant was not a barrier because the site would be used for housing. Timescales for delivery of the project would depend on grants/processes and planning procedures.

RESOLVED: that Cabinet noted the decisions taken by the Deputy Leader of the Council set out at Appendix A and Appendix B.

The meeting closed at 7.55 pm

Chair: _____

Date: _____

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WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member For Adult Care, Wellbeing, And Health Integration: Councillor Matt Golby

Report Title	Response to the Report of the Adult Social Care and Health Overview and Scrutiny Committee – Integrated Care across Northamptonshire (iCAN) Scrutiny Review
Report Author	Stuart Lackenby – Executive Director for People Stuart.lackenby@westnorthants.gov.uk

List of Approvers

Monitoring Officer	Catherine Whitehead	01/12/2023
Chief Finance Officer (S.151)	Martin Henry	04/12/2023
Head of Communications	Becky Hutson	04/12/2023
Executive Director of People Services	Stuart Lackenby	01/12/2023

List of Appendices

Appendix A – Report of the Adult Social Care and Health Overview and Scrutiny Committee scrutiny review of Integrated Care across Northamptonshire.

Appendix B – Covering Report to Cabinet 14th November 2023

1. Purpose of Report

- 1.1. The report presents to the Cabinet for consideration, responses to recommendations of the Adult Social Care and Health Overview and Scrutiny Committee scrutiny review of Integrated Care across Northamptonshire.

2. Executive Summary

- 2.1 The former People Overview and Scrutiny Committee established a task and finish panel to scrutinise the delivery of intended outcomes from the Integrated Care across Northamptonshire (iCAN) programme at key points during the period of the programme contract. iCAN was a joint health and social care transformation programme focussed on support for frail people over 65 years of age in the county.
- 2.2 The Task and Finish Panel presented its report to the Adult Social Care and Health Overview and Scrutiny Committee on 14 September 2023. The Report was subsequently presented to cabinet on the 14th November 2023. The cabinet member adult care, wellbeing, and health integration: Councillor Matt Golby agreed a response would be provided back to cabinets against the recommendations of the report. The final version of the report is set out at Appendix A and the covering cabinet report at Appendix B
- 2.3 This report presents to the Cabinet for consideration, responses to recommendations of the Adult Social Care and Health Overview and Scrutiny Committee scrutiny review of Integrated Care across Northamptonshire.

3. Recommendations

- 3.1 It is recommended that the Cabinet:
- a) Agrees the responses to the recommendations of the Adult Social Care and Health Overview and Scrutiny Committee scrutiny review of Integrated Care across Northamptonshire as described in section 5 of this report.
 - b) Thanks, the Task and Finish Group for its work on the iCAN programme
 - c) Agrees that the West Northamptonshire Health and Wellbeing Board ensures the delivery of the responses provided in this report.

4. Reason for Recommendations

- 4.1 The recommendations resulting from the scrutiny review are intended to contribute to the development of effective services supporting independent living for frail older people in West Northamptonshire. This reflects the Overview and Scrutiny function's role for the development and review of policy.

5. Report Background

- 5.1 The purpose of this scrutiny review was to scrutinise the delivery of intended outcomes from the Integrated Care across Northamptonshire (iCAN) programme at key points during the period of the programme contract. iCAN was a joint health and social care transformation programme focussed on support for frail people over 65 years of age in the county. The programme was intended to produce benefits in terms of improved outcomes for residents, reduced operating costs and less reliance on acute hospital care through increased focus on community-based care, prevention, and joint working within the care system.

- 5.2 The iCAN programme was funded primarily by our local NHS partners but commissioned on behalf of the system by us. We also contributed £350k towards the programme of work on the basis that through its intervention the need for adult social care services would be diminished. Cashable savings associated with these types of interventions are difficult to measure. What we can say is that iCAN supported reductions in Acute bed stays and diminished duplication in how we work as a system. Since the delivery of iCAN the Acutes have seen an increased level of stability with escalation to level 4 reduced.
- 5.3 The approach also supported the restructure of the Council's Reablement service and the development of Recovering Independence beds which have reduced demand for Adult Social Care services and improved outcomes for local people.
- 5.4 The following responses are provided to the recommendations of the task and finish review.

Focus of the iCAN programme

- 5.5 *"The Cabinet to agree that the development of future support for people living with frailty in West Northamptonshire should not link frailty solely to age and should include appropriate provision for affected people below 65 years of age."*

iCAN was a targeted intervention that focussed on improving outcomes for people living with frailty over the age of 65. This group have a high volume within health and social care demand however frailty can affect people at younger ages and the Council will engage with ICS partners to ensure individual need continues to be recognised as the primary criteria for support rather than age.

- 5.6 *"The Cabinet to agree that the development of any future services supporting independent living for frail older people in West Northamptonshire following on from the iCAN programme should include provision for residents living near the borders of Northamptonshire who are likely to be treated at hospitals in neighbouring areas."*

iCAN interventions supported all residents of West Northants. We acknowledge however that the effectiveness of our health and social care support is challenged when our residents access NHS provision outside of the boundaries of the Northamptonshire ICB. We proactively work with out of area hospitals but the our ICB does not have authority to support programmes of improvement work outside the ICB geography.

- 5.7 *"The Cabinet to agree that business cases for any future services supporting independent living for frail older people in West Northamptonshire following on from the iCAN programme should be based on the principle that services are capable of being deployed at any time during the day and week."*

Many of the Council services within the scope of iCAN support people's needs 7 days a week. We recognise that hospital discharge works best across a 7 day programme and support this assertion where appropriate with the ICB and system partners.

- 5.8 *“The Cabinet to agree that a feature of the development of new Local Area Partnerships in West Northamptonshire should be to look at how they link in with iCAN programme initiatives.”*

This is a good suggestion and one that is already in progress as part of our LAP based community teams.

Outcomes delivered by the iCAN programme

- 5.9 *“The Cabinet to agree to a review of demographic projections informing the development of any future services supporting independent living for frail older people in West Northamptonshire following on from the iCAN programme, in order to identify the effect of any differences between previous projections and actual Census 2021 information.”*

The demographic projections used by the Council and system partners to inform service capacity, budget and change programmes will be suggested to the Adult Social Care and Health Scrutiny committee for review. Current projections suggest that the number of over 75's in Northamptonshire will increase by 28% over the next 5 years so it is vital we understand the impact this will have on local services.

- 5.10 *“The Cabinet to agree that the development of any future services supporting independent living for frail older people in West Northamptonshire following on from the iCAN programme should ensure that actions to improve headline performance on length of stay in acute care do not result in worse outcomes for patients in practice.”*

This recommendation is fully supported.

- 5.11 *“The Cabinet to agree to seek confirmation from the appropriate authority that GP practices in West Northamptonshire are consistently contacting patients discharged from hospital within 48 hours as required by GP contracts and that action to reinforce compliance is taken where necessary.”*

The Council will engage with the ICB to establish the position on this recommendation and convey an update back to the task and finish group chair.

- 5.12 *“The Cabinet to agree that re-admissions of frail older people to acute care should be included in data used to judge the effectiveness of the original iCAN programme and any future services supporting independent living for frail older people in West Northamptonshire following on from it.”*

This recommendation is supported

Development of an iCAN collaborative

- 5.13 *“The Cabinet to agree that the development of the iCAN Collaborative should ensure that the new organisational model does not lead to reduced accountability for the effectiveness of the services involved”*

On completion of the iCAN programme the collaborative moved to a system wide approach to Urgent and Emergency Care that was based on ensuring our system is able to manage demand on a day to day basis. Future programmes of improvement work will be delivered at a place based levels ensuring accountability and effectiveness of local services.

iCAN and emergency medical response

- 5.14 *“The Cabinet to agree that West Northamptonshire Council should arrange for all councillors to be provided with information about local community first responder schemes in their respective Local Area Partnership areas.”*

Information for Cllrs will be provided by the early December .

Conclusion of the scrutiny review

- 5.15 *“The Overview and Scrutiny Triangulation Group to recommend that the appropriate Overview and Scrutiny committee(s) receive a report to a future meeting confirming:*
- The total financial cost to West Northamptonshire Council of the iCAN programme to the end of 2022/23, including the cost of the system transformation partner*
 - The positive outcomes directly resulting from the iCAN programme delivered to the end of 2022/23.”*

The Overview and Scrutiny Triangulation Group considered this recommendation on 13th November 2023 and were satisfied that no further scrutiny activity was required. Therefore this recommendation is not supported.

Assessing the impact of the scrutiny review

- 5.16 *“The Adult Social Care and Health Overview and Scrutiny Committee to agree to review the impact of the scrutiny review six months after the presentation of the final report to decision-makers.”*

The Adult Social Care and Health Overview and Scrutiny Committee will be asked to consider this recommendation.

6. Issues and Choices

- 6.1 The Cabinet is asked to consider the responses to the recommendations of the Adult Social Care and Health Overview and Scrutiny Committee and to provide a response to them to the Committee.

The West Northamptonshire Council constitution states that the Cabinet shall consider a report submitted by an Overview and Scrutiny Committee at the next available Cabinet meeting. The Cabinet shall respond to the Overview and Scrutiny Committee within two months of the report being submitted.

7. Implications (including financial implications)

7.1 Resources and Financial

7.1.1 Specific recommendations resulting from the scrutiny review may have resources and financial implications. The Cabinet should consider these implications when producing its response to the Adult Social Care and Health Overview and Scrutiny Committee. The proposed responses do not have any resource or financial implications.

7.2 Legal

7.2.1 The role of Overview and Scrutiny Committee is to make recommendations to the Cabinet. The Cabinet will need to reach decisions based on the usual public decision-making criteria including that members consider relevant considerations and no irrelevant considerations. The views of a relevant Overview and Scrutiny Committee supported by evidence can be decided upon but Cabinet's responsibility remains to ensure that it has sufficient information to make a decision including the financial and legal implications of the specific proposals presented.

7.3 Risk

7.3.1 The recommendations resulting from the scrutiny review are intended to contribute to mitigating risks associated with the provision of support to frail older people to assist them to live independently. The Task and Finish Panel sought to identify recommendations that are reasonable and practical in current circumstances. The Cabinet is able to give further consideration to risks that may be connected with implementing specific recommendations when producing its response to the Adult Social Care and Health Overview and Scrutiny Committee.

7.4 Consultation and Communications

7.4.1 The Task and Finish Panel heard from a range of expert advisors when gathering information for the scrutiny review, as set out in the final report.

7.5 Consideration by Overview and Scrutiny

7.5.1 The recommendations presented to the Cabinet are the result of a scrutiny review by an Overview and Scrutiny task and finish panel. The final report of the task and finish panel was considered and approved by the Adult Social Care and Health Overview and Scrutiny Committee on 14 September 2023.

7.6 Climate Impact

7.6.1 None directly relating to this report.

7.7 Community Impact

7.7.1 The recommendations resulting from the scrutiny review are intended to have a positive impact on frail older people and their families in all areas of West Northamptonshire.

8. Background Papers

None

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WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member For Finance: Councillor Malcolm Longley

Report Title	Revenue Monitoring Period 7 - Financial Year 2023-24
Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk

List of Approvers

Monitoring Officer	Catherine Whitehead	01/12/2023
Chief Finance Officer (S.151)	Martin Henry	01/12/2023
Head of Communications	Becky Hutson	28/11/2023

List of Appendices

Appendix A – 2023-24 Revenue Forecast Outturn by Directorate as at Period 7

Appendix B – Budget Savings Tracker

Appendix C – Treasury Management Update

1. Purpose of Report

- 1.1. The report provides an assessment of the Council's financial performance against its approved 2023-24 budget, incorporating key financial risks, issues and opportunities identified since 1st April 2023 for General Fund and the Housing Revenue Account (HRA).

2. Executive Summary

- 2.1 West Northamptonshire Council provides a range of services to residents and businesses across the area including care to vulnerable adults and children, education, the collection and disposal of waste, household waste recycling, leisure and community wellbeing, highways, planning,

economic development, collection of council tax and business rates, housing benefit, council tax support, housing and support for the homeless.

2.2 Now in its third year of operation the Council continues to drive forward the delivery of the Council plan and its key corporate priorities, against the continuation into 2023-24 of a challenging local, national and global economy, both within the current financial year and the medium-term horizon. These pressures are in line with those being experienced both on a local and national basis and include;

- Demand and cost pressures within Children’s Social Care.
- Pressures within housing and temporary accommodation.
- Demand and cost pressure on Adult Social Care independent care budgets.
- Demand led pressure in the delivery of Home to School Transport
- The cost of the 2023-24 pay award being greater than forecast at the time of setting the budget.
- Inflationary pressure reducing at a slower pace than predicted in the first half of the financial year.

2.3 Due to this demand led pressure currently being experienced by the Council, Service management teams are focussing on reducing the cost-of-service delivery in their areas to support the council to forecast spend closer in line with the budget, while ensuring that services are still delivered and that there isn’t a corresponding reduction in service provision.

2.4 Table one summarises the revenue forecast currently being estimated for this financial year.

Table One - Forecast Outturn 2023-24 by Directorate

Directorate	Net Budget £'000	P7 Forecast Net Spend £'000	P7 Outturn Forecast Variance £'000	P4 Outturn Forecast Variance £'000	Movement Since P4 £'000	Forecast Variance against budget %
Corporate Services	18,022	17,842	(180)	97	(277)	-1.0%
Chief Executive Office	2,975	2,975	0	0	0	0.0%
Education Services	5,219	5,543	324	13	311	6.2%
Children's Trust	81,790	95,750	13,960	13,960	0	17.1%
Communities and Opportunities	14,063	16,398	2,335	2,254	81	16.6%
Adults, Communities & Wellbeing	130,307	133,853	3,546	1,124	2,422	2.7%
Place and Economy	92,990	93,154	164	0	164	0.2%
Finance Directorate	11,573	11,630	57	0	57	0.5%
Cost of services	356,939	377,145	20,206	17,448	2,757	5.7%
Technical / Centrally Controlled Budgets	26,578	11,670	(14,908)	(11,511)	(3,397)	-56.1%
Total budgeted expenditure	383,517	388,815	5,298	5,938	(640)	1.4%
Less funding	(383,517)	(386,158)	(2,641)	(3,150)	509	0.7%
Net Position 2023-24	0	2,657	2,657	2,788	(131)	

*Technical / Centrally controlled includes use of unallocated general contingency of £8.2m

2.5 The forecast outturn position for 2023-24 is an overspend of £2.7m after the use of £8.2m of general budget contingencies, which were set aside in the budget for risks that may crystallise in the current financial year. This equates to less than 1% of the net budget.

2.6 The main reasons for the underlying pressures are as follows:

- Continued demand and cost pressures within the Children's Trust contract.
- Pressures within housing and temporary accommodation.
- Demand and cost pressure on Adult Social Care independent care budgets.
- Demand led pressure in the delivery of Home to School Transport
- The cost of the 2023-24 pay award being greater than forecast at the time of setting the budget.

2.7 Directorates are continually seeking ways to reduce cost and manage demand in the most efficient and effective way.

Housing Revenue Account

2.8 The Housing Revenue Account is a ring-fenced account used to manage the Council's housing stock. The costs of managing and maintaining the properties, collecting rents and meeting the interest cost of monies borrowed to pay for investment in the housing stock are all charged to the housing revenue account.

2.9 Northampton Partnership Homes (NPH) are an arms-length management organisation and manage the Council's housing stock on its behalf, and is responsible for the delivery of the following services:

- Allocations and lettings
- Repairs and maintenance
- Housing management, including dealing with anti-social behaviour
- Tenancy support
- Tenant involvement

2.10 The financial reporting of service delivery for these areas is also supplied by NPH and are incorporated in the Councils HRA's financial position for the current year.

Table Two: HRA Forecast Outturn 2023-24 by Activity

Retained WNC Budgets	Net Budget	Period 7 Forecast Outturn	Period 7 Outturn Forecast Variance	Period 4 Outturn Forecast Variance	Movement from Period 4	Forecast Variance against budget
	£'000	£'000	£'000	£'000	£'000	
Dwelling Rents	(57,181)	(56,844)	337	165	172	-0.6%
Non-Dwelling Rents	(1,094)	(1,054)	40	33	7	-3.7%
Other Charges for Services	(2,906)	(2,919)	(13)	(160)	148	0.4%
Contributions towards Expenditure	(9)	(20)	(11)	(5)	(6)	122.2%
General Management	1,635	1,604	(31)	(5)	(26)	-1.9%
Special Services	51	51	0	0	0	0.0%
Rent, Rates, Taxes & Other	302	302	0	0	0	0.0%
Provision for Bad Debts	600	550	(50)	(50)	0	-8.3%
General Fund Recharges	2,820	2,820	0	0	0	0.0%
Interest Capital Financing Charges	8,770	8,499	(271)	31	(301)	-3.1%
Depreciation (MRA)	13,699	13,699	0	0	0	0.0%
Voluntary Repayment Contributions *	0	517	517	509	8	0.0%
Revenue Contributions to Capital *	517	0	(517)	(517)	0	-100%
Contributions to/from Reserves	0	0	0	0	0	0.0%
Total Retained Budgets	(32,795)	(32,795)	0	0	0	0.0%
Budgets Managed by NPH						
Repairs & Maintenance	17,964	17,964	0	0	0	0.0%
General Management	8,793	8,793	0	0	0	0.0%
Special Services	6,038	6,038	0	0	0	0.0%
Total Managed Budgets	32,795	32,795	0	0	0	0.0%
Net Position	0	0	0	0	0	0.0%

* Voluntary Repayment Contributions and Revenue Contributions to Capital are interchangeable and dependent upon the prevailing cost of borrowing. Voluntary Repayment Contributions are calculated as a minimum floor for future repayment of borrowing.

2.11 The HRA is reporting a balanced position against the original budget.

2.12 The position includes a shortfall in rental income and service charges of £0.4m due to new build properties coming online slower than expected, which is offset in the main by reductions in borrowing costs due to major scheme rephasing, and an improved bad debt position.

Dedicated Schools Grant

2.13 The Dedicated Schools Grant (DSG) is a ring-fenced specific grant allocated to the Local Authority (LA) by the Government to support a range of education related services.

2.14 The Department for Education (DfE) currently operate a four-block funding model for funding schools and pre-16 education including early years as set out in the following table:

Dedicated Schools Grant			
Schools Block	Early Years Block	High Needs Block	Central Schools Services Block (CSSB)

2.15 The Dedicated Schools Grant (DSG) forecast at the end of Period 7 is as follows:

Table Three – DSG

DSG Block	Gross Expenditure Budget £'000	Recoupment £'000	Net Expenditure Budget £'000	Period 7 Forecast Expenditure £'000	Period 7 Forecast Variance £'000	Movement from Period 4 £'000
Schools	342,175	(273,243)	68,932	68,958	26	26
Early Years Provision	27,845	0	27,845	27,589	(256)	(118)
High Needs	71,475	(16,851)	54,624	59,016	4,392	2,780
Central Schools Services Block	3,791	0	3,791	3,781	(10)	(447)
TOTAL	445,286	(290,094)	155,192	159,344	4,152	2,241

2.16 The DSG is currently forecasting an overspend of £4.15m – an adverse movement of £2.24m from the position reported at P4 mainly due to additional demand pressures in the high needs block.

High Needs Block

2.17 The forecast pressure in the high needs block totalling £4.39m overspend is mainly due to increased demand, and cost for out of county placements provision for pupils with SEND. Independent special school placements have increased by 34 pupils since the end of July, in comparison the increase for the whole of 2022-23 was 52. The cost of placements has also increased from an annual average of £50k to £55k which is a combination of increased need but also inflation on the costs being charged.

Early Years Block

2.18 The early years block is forecast to underspend by £0.26m on central expenditure due to staffing vacancies.

Public Health Grant

- 2.19 The Public Health Grant for 2023-24 is £19.7m and is a ring-fenced grant for use on public health functions.

Table Four – Public Health

	2023-24 Budget	Period 4 Forecast	Period 7 Forecast	Movement from Period 4
	£'000	£'000	£'000	£'000
Health Protection and Healthcare Public Health	2,809	2,709	2,709	0
Wider Determinants	3,480	3,480	3,420	(60)
Health Improvement and Communities	1,073	1,059	1,074	15
People & Wellbeing and Commissioning	8,334	8,500	8,594	94
Management and Admin	4,034	3,982	3,933	(49)
Public Health Grant	(19,730)	(19,730)	(19,730)	0
General Fund (for Healthwatch)	153	153	101	(52)

- 2.20 The Public Health Directorate are reporting a £52k underspend. This includes a balanced Public Health Grant position. Although there are some underlying pressures against the Public Health Grant due to the cost of disaggregation, project delivery, and adults' prevention and wellbeing services these are currently mitigated through reductions in non-statutory expenditure and planned use of the Public Health reserve.

3 Recommendations

- 3.1 It is recommended that the Cabinet:
- Note the forecast outturn position for 2023-24 and associated risks.
 - Approve the use of flexible capital receipts as detailed in section 7.
 - Note the deliverability assessment of West Northamptonshire Council savings requirement for 2023-24 summarised in section 8 and detailed in Appendix B
 - Delegate authority to the Executive Director – Finance in consultation with the portfolio holder for finance to apply any budget virements required to effectively manage the overall budget.
 - Note the Treasury Management update in Appendix C

4 Reason for Recommendations

- To update members on the financial position of the Council and ensure that the Authority complies with its financial regulations.

5 Report Background

- 5.1 The Council's budget for 2023-24 is £383.5m and was approved on 24 February 2023 by Full Council, the budget includes £32m of savings proposals. This report includes an analysis Page 28

deliverability of these efficiency and income proposals, and the in-year variations to budgeted assumptions.

6 Financial Overview by Directorate

6.1 This section of the report provides an update on the forecast variations against the 2023-24 budget. A more detailed breakdown of the 2023-24 forecast is included in Appendix A.

Corporate Services

Net Budget £18m

Forecast Outturn £17.8m

Forecast underspend £0.2m

Variance percentage -1.0%

- 2.21 The Corporate Services Directorate delivers services including human resources, customer services, digital technology, and innovation (DTI), legal, democratic and transformation services. The Directorate is reporting an underspend of £0.2m.
- 2.22 There are significant pressures within the DTI service budget of £2.9m due to the additionality of cost for existing and new IT contracts, which has been partially offset by savings through contract rationalising, review of cost recharging models to partners and savings on staffing due to delays in recruitment resulting in a net position of £0.5m overspend.
- 2.23 Corporate Services Management Team have identified further underspends and mitigations of £0.9m which fully offset the other pressures within the directorate and contribute towards the overall position of the authority.

Chief Executive Services

Net Budget £2.98m

Forecast Outturn £2.98m

Forecast underspend £0m

Variance percentage 0.0%

- 2.24 Chief Executive Services include the Chief Executive, Assistant Chief Executive, Executive Support, Communications, Business Intelligence and Population Insights, and the Sustainability team.
- 2.25 The Directorate is reporting an overall balanced position, there is no movement from the position reported at P4.

Education Services

Net Budget £5.22m

Forecast Outturn £5.54m

Forecast overspend £0.32m

Variance percentage 6.2%

- 2.26 Education Services deliver the Council's statutory education functions against approximately 200 duties as set out in various Education and Children Acts, and regulations including, but not limited to, school quality assurance and intervention, pupil place planning and admissions, early years and special educational needs.
- 2.27 The Directorate is reporting a forecast overspend of £0.3m. This is a £0.3m movement from the position reported at P4 mainly because a number of vacancies have been filled earlier than originally anticipated, and an increase in agency staff costs in educational psychology to increase capacity to undertake assessments to improve timeliness, in addition to slippage in savings delivery.
- 2.28 The overspend is made up of £0.2m forecast non-delivery of savings on the consolidation of commissioning and business intelligence services in Children's and Public Health, and slippage in legal savings due to continued demand in relation to tribunals and related costs.
- 2.29 Educational Psychology income is forecast to fall short of the target by £0.25m due to the continued focus on statutory work.

Northamptonshire Children's Trust

Net Budget £81.79m

Forecast Outturn £95.75m

Forecast overspend £13.96m

Variance percentage 17.1%

- 2.30 The contract for Northamptonshire Children's Trust provides children's social care services across both West and North Northamptonshire Councils.
- 2.31 Northamptonshire Children's Trust (NCT) is reporting a total forecast demand led pressure of £23.43m against an initial contract sum of £150.94m which is representative of a challenging national context relating to the cost of children's services. The WNC share of this based on the disaggregated contract sum split is £13.09m.
- 2.32 Forecast pressures across children's placements make up £20.2m of the total with £11.28m attributable to WNC. The total across both Councils includes approximately £9m relating to a structural deficit due to additional demand and increased average placement costs since the setting of the contract sum in November 2022. Placements savings proposals totalling £1.3m are forecast as undeliverable this year whilst plans are fully developed and implemented. The remainder is due to a combination of forecast demographic growth, complexity of need driving higher average placement costs and average price increases above budgeted growth and inflation.

- 2.33 Staffing costs are forecast to overspend by a total of £2.92m (£1.63m WNC share). This includes £1m forecast for the in-year pay award which has been approved, and £1.09m for the continuation of additional managed team capacity to support improvement. The NCT pay offer ensures that the lowest paid receive a higher percentage increase in recognition of the increased impacts of the cost of living and will assist in the recruitment and retention of key staff in hard to recruit areas. The remaining forecast overspend is due to continued pressure on recruitment and use of agency staff.
- 2.34 Legal costs, transport and expenditure in children's homes make up a total of £0.68m (£0.38m WNC) forecast overspends which are mainly due to increased demand and inflation above budgeted levels. Forecast underspends of £0.37m (£0.21m WNC) across other non-placement related care expenditure mitigates this in part.
- 2.35 Forecasting is challenging given the current pressures on placement provision through demand and complexity. Combined with inflationary pressures on these demand led budgets and social work recruitment, these factors present a risk to year end projections. For example, the demand led nature and lack of sufficiency of suitable placements around residential provision means that an individual placement can cost in excess of half a million per annum.
- 2.36 In addition to their reported forecast, NCT have outlined material financial risks which they are still working through in detail relating to joint funding of complex care packages, pressures in recruitment and retention of staff in hard to recruit to areas and placement demand.
- 2.37 In taking a prudent approach to forecasting WNC have provided for a sum of £0.9m relation to these risks on top of the NCT reported position, bringing the total forecast overspend to £13.96m.

Communities and Opportunities

Net Budget £14.06m

Forecast Outturn £16.40m

Forecast overspend £2.34m

Variance percentage 16.6%

- 2.38 The Communities and Opportunities Directorate includes Housing, Leisure, Libraries, Museums and Culture, Economic Development, Regeneration and Community Safety & Engagement.
- 2.39 The Directorate is forecasting an overspend of £2.3m, which in the main is driven by pressures on both temporary and supported accommodation, with an increasing number of cases requiring emergency accommodation. As well as this, costs of nightly purchased accommodations are continuing to increase. This a minor adverse movement from the position reported at P4 mainly due to an increase in Housing Benefit Subsidy Loss offset by an increase in management recharges to the Housing Revenue Account following the finalisation of an in year review.
- 2.40 Service Project groups are working on a number of key initiatives to address prevention and supply options which should bring down costs over time.
- 2.41 Overspends are also forecast within the museum service due to pressure on both commercial income and staffing budgets, with increased movement due to factors beyond the control of the

service in relation to the allocation of Non-Domestic Rates at Abington Park Museum from 2017 to 2023-24.

- 2.42 These pressures are offset by various underspends across the directorate which include better than expected recovery of Leisure Contract Management Fees, along with other savings which include staffing and drawdown of grant funding.

Adult Social Care

Net Budget £130.31m

Forecast Outturn £133.85m

Forecast overspend £3.55m

Variance percentage 2.7%

- 2.43 The Adult Social Care Directorate consists of services that provide support to older people or those living with disabilities or with mental or physical illness under the Care Act, to promote their independence and improve their well-being. This support enables them to manage their needs and live life to the fullest regardless of the challenges they may face as a result of their circumstances. The Directorate also has responsibility for Public Health.
- 2.44 Adult Social Care had significant net growth added into the budget for 2023-24 of £24m, that included proposals to bring the independent care budget in line with forecast demand and to respond to be both inflationary pressure and increases in national minimum wage. However, the cost of packages through both hospitals and the community, since setting the budget, continue to increase contributing to pressure on independent care. These pressures are consistent with those seen nationally. The service has implemented a number of planned mitigations that are being monitored closely throughout the year given this increased demand and the volatility we see through winter.
- 2.45 The Directorate is reporting a £3.5m pressure. This is despite £10.1m of savings being largely on track for delivery in full as detailed in table at 8.1 of this report. This is a £2.4m movement from the position reported at P4 mainly due to an increase in pressures in independent care driven by higher acuity of clients and a continual flow of demand from hospital.
- 2.46 Within Adult Services the independent care overspend is £3.8m. Pressures on the budget continue to increase, despite several ongoing successful projects of aligning the size of care packages to eligible need and increasing reablement episodes to prevent clients going into early long-term care. It is also evident that care packages from hospital discharges are continuing and exceed the available funding from health once the initial six-week period has passed. However, the income target from Client Contributions is forecast to exceed by £1.4m due to number of back dated invoices being raised in this year. This is contributing to offset the position and needs to be tracked closely due to the varying nature of the income.
- 2.47 Other pressures across Adult Services relates to transport costs of £0.5m based on journeys recharged year to date through the Place Directorate. A project team has been set up to review transport requirements for the Directorate and explore other transport options for service users.

- 2.48 Across Safeguarding and Wellbeing, there is net underspend of £0.5m, despite staffing overspends within the Longlands Specialist Care Centre of £0.5m (primarily driven by the inability to recruit to permanent staff and having to employ agency staff). Other overspends of £0.1m relate to AMPH, DoLs and Quality and Performance due to staffing pressures. This is offset in part by both staffing and non-staffing underspends across Provider Services. Prevention and Assistive Technology are forecasting an underspend from increased sales of equipment £0.3m and other minor underspend across Call Care.
- 2.49 Within ASC Management there is an overspend of £0.4m which includes £0.18m undeliverable saving of external funding review and £0.24 central vacancy target.
- 2.50 Commissioning & Performance are forecasting a net underspend £0.07m, there is a small pressure on the PFI unitary charge which is being offset by staffing underspends and the ceasing of the 'Very Sheltered Housing' sleep in contract.

Place Directorate

Net Budget £92.99m

Forecast Outturn £93.15m

Forecast overspend £0.16m

Variance percentage 0.2%

- 2.51 The Place Directorate delivers services including Waste Management, Highways and Transportation, (including Home to School Transport), Asset Management (including car parking), Environment Services, Regulatory Services & Planning.
- 2.52 The Directorate is reporting an overall overspend of £0.16m in 2023-24. Within this position, there is pressure of £1.1m on savings delivery and in year net savings and mitigating actions totalling £0.9m. This is an adverse movement across the Directorate from period 4 of £0.16m mainly consisting of emerging pressures on Home to School Transport (£2.1m) offset by a saving on Highways Maintenance (£1.4m) and other variances detailed below.
- 2.53 Of the £1.1m budgets savings delivery pressures identified, approximately £0.6m is due to in year implementation delays on several proposals. There are approximately £0.5m of undeliverable budget savings proposals, these are primarily from the waste services team, although the original savings delivery proposals are undeliverable, the pressures are mitigated within the waste service. The movement from period 4 (£0.3m adverse) is primarily due to project delays and a temporary lifting of restrictions following a town centre road closure affecting additional income to be generated through traffic offences (£0.1m) and further delays on a number of other projects.
- 2.54 Assets and Environment in year pressures of £0.5m have been identified, mainly consisting of; £0.2m base inflation pressure on the Northampton Schools PFI contract, and £0.3m in relation to pressures on service charge income and office optimisation. There is a favourable movement since period 4 of £0.1m in these two areas following additional income generation across properties, and improved re-imbursements on the Schools PFI contract.
- 2.55 Highways and Transport forecast in year pressures total £2.6m. These consist of; inflationary pressures on the Streetlighting PFI scheme of £0.1m, increased demand (SEN) and

(Mainstream) on Home to School Transport of £2.1m, on street pay and display income and costs are forecasting a pressure of £0.2m, and a pressure on traffic signal utility costs of £0.1m following disaggregation of budgets from the former County Council. The movement from period 4 is £2.4m adverse across these budgets.

- 2.56 Waste Services have identified in year pressures of £0.3m consisting of a net pressure on waste collection and disposal of £0.1m, and £0.2m resulting from reduced internal income and a technical adjustment from capital to revenue.
- 2.57 The Planning Service is forecasting a £0.3m risk pressure on income based on activity to date. It is proposed to utilise the Planning Income Risk Reserve of £0.3m to manage this emerging pressure. Additional HS2 income is now being forecast to recover costs of £120k.
- 2.58 These pressures are being offset by an overall net staffing underspend across the Directorate of £0.4m due to delays in service restructures and recruitment to vacant posts. Further service specific in year savings are detailed below:
- 2.59 Assets and Environment have identified £0.4m business rates savings across property estates, car parks and the market due to revaluations. In addition, Car park income is currently forecast higher than budget by £0.2m based on activity to date. Utilities across the property portfolio are now forecast to underspend by £0.1m following receipt of revised prices and consumption, this was previously forecast as a pressure of £0.3m in period 4.
- 2.60 Highways and Transport have identified £1.4m specific mitigations to offset the non-delivery of the Home to School Transport Policy changes which will not be implemented until September 2024, and the emerging pressure within Home to School Transport. Additional income of £0.4m is forecast due to the high volume of road closures in the year (movement from period 4 £0.2m favourable). The previously reported in year savings identified relating to reduced costs for concessionary fares of £0.25m (passenger numbers below pre-COVID levels) has been removed following the successful award and compliance of additional grant funding.
- 2.61 Within the Waste Service, pressures are being offset by in-year savings on refuse, recycling, and fuel deflation, plus a net underspend on garden waste subscription costs and income totalling £0.7m (movement from P4 £0.2m favourable). Additional income is forecast at household waste recycling centres £0.1m.
- 2.62 There are various minor underspends/overspends across the Directorate totalling a net £0.2m.

Finance

Net Budget £11.57m

Forecast Outturn £11.63m

Forecast underspend £0.06m

Variance percentage 0.5%

- 2.63 The Finance Directorate services include strategic finance, accountancy, revenue and benefits, procurement, and internal audit services.

2.64 The Directorate is reporting a £0.06m overspend. This is a £0.06m movement from the position reported at P4 mainly due to additional pressure on staffing due to agency cover in Revenue and Benefits and Audit team and overspend in Finance Operations Shared Services. This is partly offset by savings in other Services across the directorate.

Technical/Centrally Held Items

Net Budget £26.58m

Forecast Outturn £11.67m

Forecast underspend £14.91m

Variance percentage -56.1%

2.65 Technical and centrally controlled budgets include the treasury budgets, pension deficit contribution payments for West Northants and the contingency budgets. This area will also reflect any council wide corporate cross cutting issues or opportunities. The Technical and Centrally Controlled Directorate are forecasting an overall underspend of £14.9m against budget for 2023-24. This is a favourable movement of £3.4m from the position reported at period 4 due to the reasons set out below.

2.66 A council wide contingency budget is managed within the centrally controlled budget which at the start of the year stood at £19.0m. This consisted of a disaggregation budget of £0.5m brought forward from 2022-23, pay inflation £7.6m and a general contingency of £10.9m.

2.67 A summary of commitments against the general contingency is shown below:

	Period 4 Forecast	Period 7 Forecast	Movement from Period 4
	£m	£m	£m
2023-24 Opening Contingency Budget	19.0	19.0	0
Pay Inflation	(7.6)	(7.6)	0
Disaggregation contingency allocation to Corporate Services	(0.5)	(0.5)	0
General Contingency Balance	10.9	10.9	0
Agreed transfers			0
Pay award (addition due to local agreement)	(1.2)	(1.2)	0
Cultural events	(0.2)	(0.2)	0
Bus subsidies	(0.2)	(0.2)	0
Forecast Commitments	(1.1)	(1.1)	0
Remaining balance	8.2	8.2	0

2.68 There is a forecast underspend of £4.2m within treasury management, which is a £0.9m improvement from the position reported at period 4. This is driven in the main by improved position on investment income due to higher interest rate yields and newly negotiated rate of returns on pooled cash held with the Council’s corporate bank in June. In addition to this, reduced borrowings costs also contribute to the underspend. The council does forecast the need to take up any new borrowings to support capital programme. A comprehensive update on Treasury Management is included in Appendix C.

2.69 There is also a forecast underspend of £1.4m on MRP due to a reprofiling of capital spend along with £1.0m underspend due to over delivery of the pension saving proposal, taking the total centrally controlled forecast underspend (including contingency release) to £14.9m.

Funding

2.70 The Council's net service budget is funded from the following areas: Council Tax income, Business Rates income, Government grants, one off funding and reserves. A breakdown of the funding budget is detailed below in Table Five.

Table Five

Funding	Net Budget £'000
Council Tax income	(244,908)
Business Rates income (including S31 Grant)	(90,839)
Adult Social Care Grants	(33,855)
Transfer from Reserves	(7,939)
New Homes Bonus	(3,510)
Services Grant 23-24	(2,028)
Other Government Grants	(438)
Total Funding	(383,517)

2.71 The Period 7 position includes forecast additional business rates income of £2.6m, which is a reduction from previously reported position following a review of expected income growth and forecast levy payments. The 2023-24 budget includes the Council's known funding assumptions at a point in time and this increase reflects the current position and additional income identified surplus to the balance reported within the NNDR return.

3. Flexible Use of Capital Receipts

3.1 Since the Council outlined its Flexible Use of Capital Receipts strategy in February the following projects have been agreed and approval is sought to fund these using capital receipts.

Activity	Description	2023-24 spend estimate £k
Strategy and Architecture transformation 23/24	Additional roles into DTI to build our architecture and technical project management capabilities in support of WNC's transformation programme.	113
Enterprise and Data Architecture Funding	Recruitment of 3 Enterprise Architects that are critical to drive forward key business change projects at WNC. The project will unlock financial savings through the rationalisation of systems, the ability to realise contract savings and aid the delivery of existing MTFP savings	131
Total		244

4. Summary of savings delivery 2023-24

- 4.1 The Council has a savings requirement within its 2023-24 budget of £32m. Service Directors have undertaken a review of savings deliverability, with the summary forecast position reported in table six.

Table six

Directorate	2023-24 Savings Proposals £'000					
		RAG Analysis				
	Budgeted saving	Blue	Green	Amber	Red	Expected saving
Adult Social Care	(10,110)	(5,645)	(2,906)	(681)	(878)	(10,110)
Centrally Controlled Budgets	(7,563)	0	(7,515)	0	(48)	(7,563)
Chief Executive Office	(636)	(263)	(359)	0	(14)	(636)
Communities and Opportunities	(1,737)	(831)	(198)	0	(708)	(1,737)
Corporate Services	(5,440)	(2,900)	(2,288)	(68)	(184)	(5,440)
Education Services	(530)	(160)	(126)	(8)	(236)	(530)
Finance	(714)	(90)	(619)	(5)	0	(714)
Place and Economy	(5,248)	(1,222)	(2,544)	(290)	(1,192)	(5,248)
Total	(31,977)	(11,111)	(16,555)	(1,052)	(3,260)	(31,978)
% Total		35%	52%	3%	10%	

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

- 4.2 Overall, there are thirty-two savings (£3.3m) flagged as 'red' which are unlikely to be delivered and thirteen savings (£1.1m) flagged as 'amber' which are deliverable but have risks. These pressures are set out in the directorate section and included in the budget monitoring figures contained in the report. A detailed assessment of the individual savings proposals is set out in Appendix B.

5. Implications

Resources and Financial

- 5.1 The resource and financial implications for West Northamptonshire Council are set out in the body of, and appendices to, this report.

Legal

- 5.2 There are no legal implications arising from the proposals. The report has been cleared by Legal Services.

Risk

- 5.3 This report sets out the financial forecast for this financial year. The key risks associated with this report relate to the continued challenging economic conditions being experienced, slower than forecast reductions in inflationary pressures alongside demand led pressures on both social care and housing services potentially driving further financial pressures over and above the pressures already identified. These risks were identified earlier in the report.

- 5.4 There continues to be financial risk in a number of budgets which could worsen between now and year end including:

- Adult Social Care
- Children's Social Care
- Home to School Transport
- Temporary Accommodation

Consultation and Communications

- 5.5 The Council carries out public consultation and communications on its annual budget proposals. These activities took place in the months prior to the budgets being approved by Full Council in February 2023 for the 2023-24 budget.
- 5.6 Any management interventions that require a policy change will be subject to a consultation before any decision is taken.
- 5.7 Where consultation is necessary, full details will be presented to Cabinet separately. Cabinet can only make a decision after taking careful account of the results of such consultation in order to reach an informed decision.
- 5.8 Communication will continue with all managers and their teams promoting prudent and effective financial management to seek to deliver a balanced budget in 2023-24.

Consideration by Overview and Scrutiny

- 5.9 All 2023-24 budget proposals were consulted on prior to the budget being approved by Full Council in February 2023. Any management interventions that require a policy change will be subject to a consultation before any decision is taken. Where consultation is necessary, full details will be presented to Cabinet separately. Corporate Overview and Scrutiny carried out a full budget scrutiny programme of work which fed into the final budget proposals and also consider the regular budget monitoring reports throughout the year.

Climate Impact

- 5.10 All management interventions and mitigations identified within this report will be reviewed on an individual basis for any environmental impact.

Community Impact

- 5.11 This report will have a positive impact on the community by providing scrutiny on how public funds are being used to fund services for local residents in 2023-24.

6. Background Papers

- 6.1 The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:
- 6.2 Final Budget Report and Medium Term Financial Plan, meeting of Council, 22 February 2023
<https://westnorthants.moderngov.co.uk/documents/s10478/2023-24%20Final%20Budget%20Report%20-%20Full%20Council.pdf>
- 6.3 Revenue Monitoring report Period 4
<https://westnorthants.moderngov.co.uk/documents/s13437/Item%2008%20-%20WNC-%20Revenue%20Monitoring%20Report%20-%202023-24%20-Period%204.pdf>

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<u>Directorate</u>	<u>Appendix A -2023-24 Forecast Outturn position by Directorate</u>	<u>Period 4 £'000</u>	<u>Period 7 £'000</u>	<u>Movement £'000</u>
Corporate Services	Savings Delivery Pressure:			
	Election Services savings - pressure on the printing budget	11	11	0
	Pressure on the Target Operating Model savings target	173	173	0
		184	184	0
	In-Year Budget Variations – Overspends:			
	DTI contract budget shortfall	2,400	2,304	(96)
	Staffing pressures within Digital	165	165	0
	Forecast income reduction	0	251	251
	Coroners - reduced income	59	113	54
	Electoral Services - reduction in grant income	45	45	0
	DTI One-off costs identified non-contract spend	0	55	55
	Other minor variances	79	88	9
		2,748	3,021	273
	In-Year Budget Variations – Underspends:			
	Contract rationalisation savings identified through targeted review of DTI contract spend	(1,329)	(1,282)	47
	Democratic Services - savings on staffing and additional income	(83)	(77)	6
	Additional income from wedding ceremonies	0	(140)	(140)
	Utilisation of alternative funding for project resources	0	(169)	(169)
	Transformation base budget no longer needed.	(326)	(322)	4
	DTI - One-off mitigation from staff savings through timing of recruitment	(177)	(249)	(72)
	DTI - Centralisation of IT hardware purchase budgets from services following capitalisation	(176)	(288)	(112)
DTI - Additional income following review of cost charging models	(116)	(174)	(58)	
DTI - income contribution to staff inflation for 23/24	(349)	(349)	0	
Shared service underspend	0	(101)	(101)	
Minor underspend and mitigating actions	(279)	(234)	45	
	(2,835)	(3,385)	(550)	
Net Position – Corporate Services	97	(180)	(277)	
Chief Executive Services	Savings Delivery Pressure:			
	Pressure on subscriptions budget due to 12 month notice period required	14	14	0
		14	14	0
	In-Year Budget Variations – Overspends:			
	Estimated spend on PowerBI and Data warehouse	0	37	37
	Minor Variances	5	7	2
		5	44	39
	In Year Budget Variations – Underspends:			
	Staffing underspends across the directorate	(19)	(58)	(39)
		(19)	(58)	(39)
Net Position – Chief Executive Services	0	0	0	

<u>Directorate</u>	<u>Appendix A -2023-24 Forecast Outturn position by Directorate</u>	<u>Period 4 £'000</u>	<u>Period 7 £'000</u>	<u>Movement £'000</u>
Education Services	Savings Delivery Pressure:			
	Part year slippage in implementation of the consolidation of commissioning and business intelligence services in Children's and Public Health	100	160	60
	Non delivery of legal savings due to continued demand in relation to tribunals and related costs	0	47	47
	Reversal of savings proposal to capitalise resource costs following further review in line with capital guidance	29	29	0
		129	236	107
	In-Year Budget Variations – Overspends:			
	Forecast income shortfall in Education Psychology due to focus on statutory work	299	254	(45)
	Education Commissioning post disaggregation pressure	65	65	0
	Unfunded historical pension strain costs	61	61	0
		425	380	(45)
	In Year Budget Variations – Underspends:			
Aggregate staffing underspends across the Directorate, mainly in Education Psychology due to difficulty in recruiting to vacant posts	(457)	(188)	269	
Strategic school planning revenue budget non pay budget, alongside close management of the capital programme to ensure revenue and sunk costs to revenue are minimised.	(29)	(29)	0	
Income received from non attendance fines	(55)	(75)	(20)	
	(541)	(292)	249	
Net Position – Education Services	13	324	311	
Children's Trust	Savings Delivery Pressure:			
	No reported variances	0	0	0
		0	0	0
	In-Year Budget Variations – Overspends:			
	WNC share of the Northamptonshire Children's Trust forecast overspend	13,960	13,960	0
		13,960	13,960	0
	In Year Budget Variations – Underspends:			
No variances to report	0	0	0	
	0	0	0	
Net Position – Children's Trust	13,960	13,960	0	

Directorate	Appendix A -2023-24 Forecast Outturn position by Directorate	Period 4 £'000	Period 7 £'000	Movement £'000
Communities and Opportunities	Savings Delivery Pressure:			
	Undeliverable Temporary Accommodation savings	500	500	0
	Museum under-achievement of commercial income	95	83	(12)
	Undeliverable Travellers Site Income	0	68	68
	Housing Strategy - viability assessments & housing need surveys	0	15	15
	Aggregation of Private Sector Housing functions from the three sovereign District Council services	0	20	20
	Realigned HRA recharge based on review of usage .	0	22	22
		595	708	113
	In year variations - overspend:			
	Housing forecast exceeds budget due to continued high demand for temporary accommodation and limited low cost accommodation and Housing Subsidy loss pressure	1,486	1,692	206
	Forecast increase in contribution required to the bad debt provision	250	250	(0)
	Museums budget pressure including staffing costs and backdated non domestic rates charges	141	122	(19)
	Pressure on management team costs	116	95	(21)
	Income budget realignment from Empty Homes Scheme Closure	0	93	
	Agency cost pressures	83	0	(83)
	Pressure in legal fees for Private Sector Housing Enforcement	52	53	1
	Other Minor Variances	26	21	(5)
		2,154	2,326	172
	In year variations - underspend:			
	Housing service mainly due to staffing costs savings and use of grant funding towards some posts and to offset some small expenditure of agency staff.	(22)	(220)	(198)
Libraries various savings and additional income	(60)	(79)	(19)	
Additional income forecast above budget for Leisure Contract Management Fees	(268)	(268)	0	
Staff cost savings	(89)	(47)	42	
Regeneration staffing costs savings	(42)	(61)	(19)	
Minor Underspends	(14)	(24)	(10)	
	(495)	(699)	(204)	
Net Position – Communities and Opportunities	2,254	2,335	81	
Adult Social Care	Savings Delivery Pressure:			
	Reduction in WNC Service Provision to non WNC Residents - Care centre no longer operational but incurring utilities & business rate costs	161	698	537
	Shortfall on savings delivery target - External funding Review by ASC	0	180	180
		161	878	717
	In-Year Budget Variations – Overspends:			
	Forecast pressure on independent care budgets driven by the number of hospital discharge placements that are no longer funded through the hospital discharge fund. A dedicated team is undergoing care assessments of all individuals that remain in these short term placements	4,189	7,026	2,837
	Care home budget pressure mainly driven by agency staff usage	536	541	5
	A year to date pressure on Client Transport has been identified, reflecting a historic shortfall in budget from a number of prior years where fuel costs have increased. A project is underway to look at how the service can provided more efficiently	329	524	195
	PFI Unitary charge pressure due to indexation continuing to rise after budget setting	95	90	(5)
	Learning Disability Property voids	84	84	0
	Property costs Pathway 2	0	155	155
	Other minor variances	0	121	121
		5,233	8,541	3,308
	In Year Budget Variations – Underspends:			
	Adults - Work is in progress to bring together a suite of mitigations to offset demand pressures including stretch of existing savings targets and use of external funding.	(3,142)	(3,142)	0
	Client Contributions towards care packages	0	(1,402)	(1,402)
	Provider Services underspend driven by staffing vacancies and reduced property costs	(685)	(773)	(88)
	Prevention & Occupational Therapy, increased sales of equipment	(218)	(256)	(38)
	Staffing vacancies across Care Management and H&R teams	(66)	(178)	(112)
	Call Care team minor underspend against budget	(65)	(87)	(22)
Minor Variances	(94)	(35)	59	
	(4,270)	(5,873)	(1,603)	
Net Position – Adults	1,124	3,546	2,422	

<u>Directorate</u>	<u>Appendix A -2023-24 Forecast Outturn position by Directorate</u>	<u>Period 4 £'000</u>	<u>Period 7 £'000</u>	<u>Movement £'000</u>
Place and Economy	Savings Delivery Pressure:			
	Partial non delivery of Facilities Management savings proposal due to project implementation delays	102	143	41
	Slippage in delivery of Parking Team Restructure savings proposal due to timing and complexities of team restructure	48	48	0
	Timing of Property and Estates Management Asset Disposal Fees proposal - income required can only be achieved on completion of sale	50	105	55
	Pressure on efficiency savings within waste services as part of development of new Waste Strategy for West Northants	200	200	0
	Pressure on efficiencies in HWRC operations, as part of the wider development of the WNC waste strategy which will consider how many sites are required to serve the residents of WNC and where they should be located	100	100	0
	Data now supports the delivery of the targeted food waste campaign savings proposal (to encourage residents to use separate food waste collection, leading to reduced amount of waste in residual bins and therefore reduced treatment costs).	33	0	(33)
	Pressure on proposal to confirm external contributions to Street Cleaning within Northampton Town Centre	65	65	0
	Pressure on proposal to introduce a contribution towards the delivery of replacement bins to households where bins are repeatedly lost or damaged	25	25	0
	Increase in bulky waste income charges	0	15	15
	Pressure on savings proposal for an Air Quality Officer to develop action plans and grant funded work	100	100	0
	Partial non-delivery of Increased income from more effective use of fixed penalty notices in environmental crime.	0	10	10
	Non delivery of additional income via promotion of existing pest control service to seek additional commercial opportunities	0	15	15
	Partial Non delivery of Regulatory Services savings proposal. Additional income is unlikely to be achieved due to pressures resulting from the economic climate.	60	80	20
	Home to School Policy Change savings proposal. Legal advice is to not introduce any policy changes until September 2024 so the new policy can be considered when parents are choosing schools, therefore the saving will not be achieved this financial year	76	76	0
	Pressure on generating additional income through traffic offences, bus lane enforcement and parking enforcement due to implementation delays and a town centre road closure temporarily lifting restrictions.	0	115	115
	Delays in PFI street lighting LED replacement programme.	0	95	95
		859	1,192	333
	In year variations - overspend:			
	Planning Income pressure based on activity and trends	0	400	400
	Northampton Schools PFI - base inflation pressure.	195	154	(41)
	Pressure on historic service charge income (NBC) budgets, and small pressure on investment properties income. Further pressure identified on office optimisation savings proposal.	304	248	(56)
	Income risk due to timing of planning income within Waste Service	120	140	20
	Streetlighting PFI - pressure mainly due to shortfall in inflation	118	47	(71)
	Home to School Transport - Increased demand (SEN) and price (Mainstream)	0	2,100	2,100
	On Street Parking - shortfall in on street pay and display income and increased internal recharges	0	200	200
	Traffic signals electricity - pressure due to disaggregation	0	94	94
Technical adjustment in relation to the re-classification of a lease	98	98	0	
Staff catering facilities pressure due to low occupancy in office areas - not returned to pre-Covid levels	40	28	(12)	
Net overspend on waste collection and disposal due to under accrual from 2022-23 and increased prices.	60	78	18	
Minor Variances	132	139	7	
	1,066	3,726	2,660	

<u>Directorate</u>	<u>Appendix A -2023-24 Forecast Outturn position by Directorate</u>	<u>Period 4 £'000</u>	<u>Period 7 £'000</u>	<u>Movement £'000</u>
	In year variations - underspend:			
	Business rate saving due to revaluations	(401)	(409)	(8)
	Highways Maintenance - additional highways maintenance and pothole repair grant funding more than budgeted	0	(1,357)	(1,357)
	Concessionary Fares - funding realigned and invested across other bus services	(242)	0	242
	Additional income due to high volumes of road closures	(221)	(408)	(187)
	Car Park income - Additional car parking income based on activity trends	(212)	(215)	(3)
	Net underspend on staffing costs taking into account vacancy factor, agency staff spend and increased pension costs	(99)	(373)	(274)
	Garden Waste - Net reduction in costs and increased income from subscriptions.	(191)	(419)	(228)
	Waste Service - underspend on fuel due to current prices	(144)	(118)	26
	Deflation saving on Northampton waste refuse and recycling budgets	(112)	(128)	(16)
	Additional recycle income at household waste recycling centres	(103)	(140)	(37)
	Recovery of costs relating to HS2	0	(120)	(120)
	Utilities inflationary pressure	283	(93)	(376)
	One off recovery of legal costs	(80)	(80)	(0)
	Use of Planning income reserves to manage emerging in-year pressure on Planning Income.	0	(390)	(390)
	Mitigating action plan to offset budget savings delivery and in year pressures	(74)	(76)	(2)
	Minor Variances across the directorate	(329)	(428)	(99)
		(1,925)	(4,754)	(2,829)
	Net Position – Place	(0)	164	164
Finance Directorate	Savings Delivery Pressure:			
	No reported variances	0	0	0
		0		0
	In year variations - overspend:			
	Staffing pressures	104	177	73
	Pressures due to dual-running of software systems	0	109	109
	Additional spend on training	0	20	20
		104	306	202
	In year variations - underspend:			
	Staff savings on vacant posts	(54)	(51)	3
	Additional new burdens grant received	0	(131)	(131)
	Other minor savings across the service	(4)	(30)	(26)
	Net underspends reported on Shared Services	(36)	(17)	19
	Savings on professional services budget	(10)	(20)	(10)
		(104)	(249)	(145)
	Net Position – Finance Directorate	0	57	57
	Cost of services	17,447	20,206	2,758
				0

<u>Directorate</u>	<u>Appendix A -2023-24 Forecast Outturn position by Directorate</u>	<u>Period 4 £'000</u>	<u>Period 7 £'000</u>	<u>Movement £'000</u>
Technical / Centrally Held Budgets	Savings Delivery Pressure:			0
	Grant income forecast to be lower than budgeted	48	48	0
		48	48	0
	In year variations - overspend:			0
	2020-21 Housing Benefits Audit cost pressure	19	0	(19)
	Other minor variances	12	(9)	(21)
		31	(9)	(40)
	In year variations - underspend:			0
	Treasury forecasting an improved average interest rate yield on investment and more surplus cash for investment.	(3,300)	(4,234)	(934)
	Revised MRP position base on profiling of capital spend	0	(1,400)	(1,400)
Over delivery of Pension savings proposal	0	(1,007)	(1,007)	
Other minor variances	(87)	(105)	(17)	
	(3,387)	(6,746)	(3,358)	
Net Position – Technical/ Centrally held budgets	(3,309)	(6,707)	(3,398)	
Funding	In year variations - overspend:			
		0	0	0
		0	0	0
	In year variations - underspend:			
	Business rates income - Surplus funding available over and above that declared in the MTFP	(3,150)	(2,641)	509
		(3,150)	(2,641)	509
Total Funding	(3,150)	(2,641)	509	
Total WNC:	10,989	10,858	(131)	
	<i>Use of balance of general contingency funding to contribute towards the position.</i>	(8,201)	(8,201)	(0)
	Overall Net Outturn Forecast 2023-24	2,788	2,657	(131)

West Northamptonshire Council - Budget Proposals 2023/24 to 2026/27

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-001	Adult Social Care	Optimisation of WNC Adult Social Care in-house provision	A full review of WNC's in house services to ensure optimal usage.	(70)	(70)			
2324-B4-002	Adult Social Care	Additional Client Contributions	Alignment of client contributions budget with actual income being invoiced in 22-23. This corresponds with the increased number of active clients.	(500)		(500)		
2324-B4-003	Adult Social Care	External Funding Review by Adult Social Care	Maximise external funding opportunities across the Directorate.	(1,000)	(820)		0	(180)
2324-B4-004	Adult Social Care	Progression and improvement of independent outcomes across Learning Disability services	Progression and Improving independent outcomes within Learning Disability services. This will result in individuals receiving the care that they need.	(1,000)	(1,000)			

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-005	Adult Social Care	Optimise use of single handed care	Further drive on reducing the need for two carers via use of Assistive Technology.	(1,000)	(611)	(389)		
2324-B4-006	Adult Social Care	Strength Based Working Reablement West	Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.	(1,666)	(1,149)	(517)		
2324-B4-007	Adult Social Care	Domiciliary Care Redesign	Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.	(1,500)		(1,500)		
2324-B4-008	Adult Social Care	Optimisation of WNC in house provision	Full review of WNC's day service offer to ensure optimal use.	(500)	(500)	0		
2324-B4-009	Adult Social Care	Positive Living Outcomes	Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.	(660)	(660)	0		
2324-B4-010	Adult Social Care	Alignment of external funding to the base budget for Adult Social Care	This aligns the base budgets within Adult Social Care to a number of external funding sources	(700)	(700)			
2324-B4-011	Adult Social Care	Reduction in WNC Service Provision to non WNC Residents	Reduction in WNC service provision to non WNC residents following disaggregation of the county council.	(1,000)	(121)		(181)	(698)
2324-B4-012	Adult Social Care	Winter planning project	Mitigation of winter pressures through whole system working.	(500)			(500)	

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-013	Centrally Controlled Budgets	Overhead Recovery	Recognition that as a new unitary authority, there is an increasing cost of supporting the various services we support outside of the Council Tax funded budgets	(73)		(73)		
2324-B4-014	Centrally Controlled Budgets	Increase in Grant Income	Forecast increase in central grant income	(266)		(218)		(48)
2324-B4-016	Centrally Controlled Budgets	Pension Contribution adjustment	Following the receipt of the Councils Pension Funds Triannual valuation and actuarial advice, a much improved funding position means that the council is able to reduced its contribution rate by 3% to ensure an optimum level of resources are invested in the fund.	(2,000)		(2,000)		
2324-B4-017	Centrally Controlled Budgets	Treasury Management - Additional Investment Returns	Realigned investment income budget including additional investment returns due to rising interest rates	(3,224)		(3,224)		
2324-B4-018	Chief Executive Office	Executive Support - Consultancy Budget	Consultancy budget from Executive Support no longer required for future years.	(54)		(54)		
2324-B4-019	Chief Executive Office	Removal of corporate CLA licence (photocopying of journals etc)	A recent review of Copyright Licensing Agency (CLA) licence used across all directorates has concluded it is not required and removal would have minimal impact on the Comms service or wider service areas	(17)		(17)		
2324-B4-020	Chief Executive Office	Income generation with external partners	Provide video and photographic services for partners and external organisations	(12)		(12)		
2324-B4-021	Chief Executive Office	Income generation with external partners	Provide consultation and engagement services for partner organisations	(5)		(5)		
2324-B4-022	Chief Executive Office	Chief Executive Services Restructuring	Chief Executive Services restructuring.	(453)	(263)	(190)		

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Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-138	Chief Executive Office	Subscription Budget	Reduction in subscriptions budget	(31)		(17)	0	(14)
2324-B4-025	Communities and Opportunities	Introduction of charging for viability assessments relating to affordable housing delivery.	Charges for the team that carry out in-house viability assessments to determine the % of affordable housing that can be delivered on a development site.	(10)				(10)
2324-B4-027	Communities and Opportunities	Economic Development budget rightsizing	Legacy budget further reviewed and no longer required - no service impact	(1)	(1)			
2324-B4-029	Communities and Opportunities	Temporary Accommodation: reduction in the gardening/landscaping budget	Service can be delivered on a marginally smaller budget for council owned temporary accommodation (held in the General Fund).	(1)		(1)		
2324-B4-030	Communities and Opportunities	Printing and photocopying legacy budget no longer required in Economic Development	Remove these costs from Economic Development budget as no longer required - limited impact as very little spend historically.	(2)	(2)			
2324-B4-031	Communities and Opportunities	Car Mileage and furniture budgets reduced to reflect WNC ways of working	Reduction in car mileage and furniture budgets across the whole directorate	(8)	(5)	(3)		
2324-B4-032	Communities and Opportunities	Reduction in base budget consultancy for Leisure services	50% reduction of 'consultancy' budget assigned to support services to older people.	(5)	(5)			
2324-B4-033	Communities and Opportunities	Inflationary Increase in Library charges for Learning Resources for Education	Increase income by increasing charges and reorganisation of staffing. Library education service to ensure it remains self funding from income	(5)	(5)			
2324-B4-034	Communities and Opportunities	Reduction in equipment budget	No new equipment can be purchased	(5)	(5)			
2324-B4-035	Communities and Opportunities	Consolidation of contracts for recycled furniture provision for temporary accommodation.	Consolidation of duplicate contracts/funding from legacy district/borough councils towards recycled furniture provision for temporary accommodation.	(5)		(5)		

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-036	Communities and Opportunities	Consolidation of Out of Hours Service contracts	Contracts between legacy district/borough councils and Call Care Out of Hours Service to be aggregated.	(5)		(5)		
2324-B4-037	Communities and Opportunities	Libraries Inflationary increases in printing charges and room hire	Increase income by increasing printing charges , room hire.	(6)	(6)			
2324-B4-038	Communities and Opportunities	SLA payment to NLT (health walks and street games)	Reduce legacy grant fund payment by 50%	(10)	(10)			
2324-B4-039	Communities and Opportunities	Reduce base budget for consultancy fees in Economic Development	Reduction in base budget	(10)	(10)			
2324-B4-040	Communities and Opportunities	Reduce spend on hire of facilities/venues for sports & leisure activities.	The school holiday activity programme has been redesigned. The new format reduces hire costs.	(10)	(10)			
2324-B4-041	Communities and Opportunities	Reshaping of funding to Nsport	Reduce general funding provided to NSport.	(10)	(10)			
2324-B4-042	Communities and Opportunities	Home Adaptations cost claim to Better Care Fund (BCF)	Ensuring effective claiming of the 15% policy agreed discretionary works charge to the BCF Grant Fund. Reliant on spending 100% of the BCF budget annually	(10)		(10)		
2324-B4-043	Communities and Opportunities	Reduction in funding to Royal & Derngate for storage	Offering excess budget previously allocated to Royal and Derngate for storage purposes. Annual grant of £300,000 will remain.	(10)	(10)			
2324-B4-044	Communities and Opportunities	Reduce spend on agency staff for Sport & Leisure	Reduce budget for agency staff, deliverable due to holiday activity programme redesign.	(12)	(12)			

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-045	Communities and Opportunities	Budget savings from Buildings Repair and Maintenance budget	Reduction of Building repair and maintenance budget as not used - no service impact	(13)	(13)			
2324-B4-046	Communities and Opportunities	Predecessor authority wellbeing budget	Remove budget as staff wellbeing is funded corporately through HR. Impact on service mitigated through on-going involvement in working group.	(15)	(15)			
2324-B4-047	Communities and Opportunities	Changes to HMO Licence Fees	Removal of early bird discount for new HMO licences, and reduction of early bird discount for renewal HMO licences.	(20)	(20)			
2324-B4-026	Communities and Opportunities	Housing Need Surveys	Charging for the completion of housing need surveys to determine housing need in parishes across West Northants.	(5)				(5)
2324-B4-049	Communities and Opportunities	Appropriate allocation of staff time to resettlement programmes	Time Interim Head of Service spent on resettlement work recharged to grant aided resettlement programmes.	(21)	(21)			
2324-B4-050	Communities and Opportunities	Changes to provision of furniture in temporary accommodation.	Reduction of furniture budget by utilising donations and low cost pre-loved items.	(25)		(25)		
2324-B4-051	Communities and Opportunities	Unallocated community grants.	Reduction in legacy grant arrangements from district/borough councils.	(27)	(27)			
2324-B4-052	Communities and Opportunities	Community centre funding	Release unused grant for community centres as facilities/assets have been transferred to Community Spaces Northampton	(28)	(28)			

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-053	Communities and Opportunities	Recharging of staff time to resettlement programmes	Time Resettlement Manager spent on resettlement work recharged to grant aided resettlement programmes	(31)	(31)			
2324-B4-048	Communities and Opportunities	Aggregation of Private Sector Housing Teams	Aggregation of Private Sector Housing functions from the three sovereign District Council services	(20)				(20)
2324-B4-055	Communities and Opportunities	Safe Accommodation funding	Legacy councils grants to domestic abuse refuge providers consolidated service arrangements.	(35)	(35)			
2324-B4-056	Communities and Opportunities	Domestic Abuse and Sexual Violence Coordinator	Use of grant funding to fund this post.	(45)	(45)			
2324-B4-057	Communities and Opportunities	Economic Development Budget savings due to aggregation	Review of unused budget for Economic Development.	(48)	(48)			
2324-B4-054	Communities and Opportunities	Increased income generation through museum service	Increase in income generation through greater room hire at main museum as well as redeveloping and relaunching the wedding offer for Abington Park Museum to offer a select range of ceremony and reception packages, and increasing school sessions.	(47)		(18)		(29)
2324-B4-060	Communities and Opportunities	Budget savings from Economic Development	Consultancy budget can be reduced.	(60)	(60)			
2324-B4-061	Communities and Opportunities	Sport Leisure Management (SLM) contract payment	Contract amended and this budget no longer required.	(120)	(120)			
2324-B4-062	Communities and Opportunities	Regeneration Service - Reduction in professional fees budget	Reduce consultancy feasibility spend on projects.	(80)	(80)			

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-063	Communities and Opportunities	Recharging of staff time to resettlement programmes	Senior management time spent on resettlement work recharged to grant aided resettlement programmes.	(5)	(5)			
2324-B4-066	Communities and Opportunities	Changes to Housing Civil Penalty Notices	Removal of early payment discount of 20% for civil penalty notices issued by Private Sector Housing.	(10)	(10)			
2324-B4-059	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Further development and promotion of retail offer and selling gallery.	(54)				(54)
2324-B4-067	Communities and Opportunities	Travellers site management changes	Costs of travellers site management offset by additional income.	(100)		(32)		(68)
2324-B4-068	Communities and Opportunities	Temporary Accommodation (TA) prevention and management plan savings	Reduction in TA spend through improved move on and reduced use of expensive nightly purchased accommodation.	(500)				(500)
2324-B4-070	Communities and Opportunities	Alternative funding sources for Community Funding Programme	Use of external funding to support community funding	(50)	(50)			
2324-B4-071	Communities and Opportunities	Libraries reduction to book fund	Reduce book fund by £45K which will be a £22.5k saving for each authority	(22)	(22)			
2324-B4-072	Communities and Opportunities	Council owned temporary	Current practices of renewing flooring between temporary	(21)		(21)		
2324-B4-069	Communities and Opportunities	Increase in management recharges to the Housing Revenue Account	Review of service reflects true cost of providing support to the Housing Revenue Account (HRA).	(100)		(78)		(22)
2324-B4-074	Corporate Services	Registrars income generation	Additional income from the Registrars Service.	(72)		(72)		
2324-B4-075	Corporate Services	Revisited charging model for the Leys	Charging Northampton and Kettering General Hospital for storage	(18)			(18)	

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-076	Corporate Services	Dividend Income	Opus dividends	(30)		(30)		
2324-B4-077	Corporate Services	Contract Rationalisation	IT Contract rationalisation and review.	(507)		(507)		
2324-B4-078	Corporate Services	In House Legal Services	The creation of an in house Legal Service results in a reduced cost base compared to the current externalised arrangement.	(500)		(500)		
2324-B4-073	Corporate Services	Budget realignment	Following a detailed review of Corporate Services, the budget can be amended to more accurately reflect likely spend.	(184)		(173)		(11)
2324-B4-080	Corporate Services	Customer Services review	Customer Services review of current services.	(100)		(100)		
2324-B4-079	Corporate Services	Corporate Services Target Operating Model	Implementation of New Corporate Target Operating Model.	(1,000)		(827)		(173)
2324-B4-084	Education Services	Capitalisation of salaries	Capitalisation of staff salaries due to extensive SEND expansion programme	(29)				(29)

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-086	Education Services	Consolidation of services	Consolidation of commissioning and business intelligence within Children's Service with Public Health.	(266)		(106)		(160)
2324-B4-089	Finance	Revenues and Benefits budget	Reduction in training budget	(10)	(10)			
2324-B4-090	Finance	Procurement budget realignment	Budget realignment within Procurement	(25)		(25)		
2324-B4-091	Finance	Strategic Finance budget review	Reconfiguration of strategic financial support	(25)		(25)		
2324-B4-092	Finance	Customer Engagement restructure	Review of Performance and Governance Service	(50)		(50)		
2324-B4-093	Finance	Audit and Risk budget realignment	Budget realignment within Audit and Risk Management following the in-house team being in place since April 2022.	(31)		(31)		
2324-B4-094	Finance	Procurement Budget realignment	Staffing Budget realignment	(34)		(29)	(5)	
2324-B4-095	Finance	Revenues and Benefits staffing	Revenues and Benefits - Staffing Budget realignment	(80)	(80)			
2324-B4-097	Finance	Audit and Risk Management staffing	Audit and Risk Management Staffing review to deliver efficiencies	(109)		(109)		
2324-B4-098	Finance	Accountancy Budget review	The legacy Statement of Accounts are complete therefore this budget will no longer be required.	(250)		(250)		
2324-B4-100	Place and Economy	Office Rationalisation	Office rationalisation and intensifying accommodation use.	(655)	0	(655)	0	0
2324-B4-101	Place and Economy	Rectifying Northampton Estate	A review of the Northampton estate could lead to increased rental income	(100)	(100)	0	0	0

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-102	Place and Economy	Events to Northampton Town Council	As previously agreed Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.	(107)	(107)	0	0	0
2324-B4-103	Place and Economy	Parking Payments	Council's parking payment systems being changed to remove the need for physical tickets and provide easier payment options for the larger car parks.	(55)	0	(55)	0	0
2324-B4-087	Education Services	SEND improvement	SEND improvement (investment from DSG) to improve processes and reduce number of cases going to tribunal and therefore legal costs	(75)		(20)	(8)	(47)
2324-B4-104	Place and Economy	Regulatory Services	Income from discretionary services within environmental health, trading standards and licensing	(80)	0	0	0	(80)
2324-B4-105	Place and Economy	Street lighting	Revenue savings resulting from Street Lighting capital investment	(194)	0	0	(99)	(95)
2324-B4-107	Place and Economy	Concessionary fares	Removal of surplus budget for Concessionary Fares based on updated passenger number forecasts.	(132)	0	(132)	0	0
2324-B4-106	Place and Economy	More effective fixed penalty notices	Increased income from more effective use of fixed penalty notices in environmental crime.	(50)	0	(30)	(10)	(10)

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-109	Corporate Services	Document Storage	Savings from reducing need for document storage contract	(50)			(50)	
2324-B4-108	Place and Economy	Home to school travel assistance - Policy Change	Savings associated with proposed changes to policies.	(76)	0	0	0	(76)
2324-B4-110	Place and Economy	Air Quality Officer to increase grants	Employment of a specialist air quality officer to focus on development of action plans and development of grant funded work	(100)	0	0	0	(100)
2324-B4-112	Place and Economy	Garden Waste Subscriptions	Increase Green Waste to an annual charge of £55.00 for residents.	(726)	(726)	0	0	0
2324-B4-113	Place and Economy	Environmental Health	Realignment of budget following reorganisation within the service	(5)	0	(5)	0	0
2324-B4-114	Place and Economy	Regulatory Services	Realignment of budget following reorganisation within the service	(5)	0	(5)	0	0
2324-B4-115	Place and Economy	Increase Commercial Waste Collections	Increased Commercial Waste Collections across the area	(12)	0	(12)	0	0

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-116	Place and Economy	Miscellaneous additional small income opportunities	Increased income from fixed penalty notices from abandoned vehicles	(10)	0	0	(10)	0
2324-B4-117	Place and Economy	Remove recycling bring bank service in Northampton	Remove the remaining bring banks in Northampton since a comprehensive kerbside recycling service is available.	(14)	(14)	0	0	0
2324-B4-111	Place and Economy	Network management income	Additional income to be generated through traffic offences, bus lane enforcement and parking enforcement.	(230)	0	0	(115)	(115)
2324-B4-118	Place and Economy	Expand pest control service	Promote existing pest control service to seek additional commercial opportunities	(15)	0	0	0	(15)
2324-B4-120	Place and Economy	Standby payments	Previous out of hours standby arrangements which were only in place in one predecessor area have been removed, staff previously undertaking service have been paid transitional tapering payment during 22/23, this will cease by April 23	(20)	(20)	0	0	0
2324-B4-121	Place and Economy	Multi Storey Car Park (MSCP) cleaning contract	Do not renew the MSCP cleaning contract. The restructured parking team alongside working collaboratively with the Market Operatives to undertake the cleaning functions at MSCP sites.	(26)	(26)	0	0	0

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-119	Place and Economy	Charges for bulky waste collection	Increase charges for bulky waste collection to £30 for 3 items and £50 for 6 items	(18)	0	0	(3)	(15)
2324-B4-123	Place and Economy	Miscellaneous underspends	Aggregation of small unspent or underspent budgets	(40)	0	(40)	0	0
2324-B4-124	Place and Economy	Commercial waste income	Increase commercial waste fees and charges	(49)	0	(49)	0	0
2324-B4-122	Place and Economy	Facilities Management	Rationalisation of Facilities Management contracts across the Council's office buildings.	(238)	0	(95)	0	(143)

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-125	Place and Economy	Asset Disposal Fees	Dependent on asset disposals and amount each year will be variable.	(125)	0	0	(20)	(105)
2324-B4-127	Place and Economy	Regulatory Services Amalgamation	Manager post to be deleted as part of service restructure	(62)	(62)	0	0	0
2324-B4-126	Place and Economy	Parking Team Restructure	Restructure CCTV & Transport Facilities team to improve efficiencies in operation.	(128)	(80)	0	0	(48)
2324-B4-130	Place and Economy	Increase New Roads & Street Works Act (NRSWA) income.	Recruit resources to generate additional income (over and above their costs).	(35)	0	(35)	0	0

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-131	Place and Economy	Targeted Food Waste Campaign	To encourage residents to use separate food waste collection, leading to reduced amount of waste in residual bins and therefore reduced treatment costs	(100)	0	(67)	(33)	0
2324-B4-132	Place and Economy	Planning restructure	Savings to be achieved through staff restructure, consultancy budget review and additional income initiatives.	(360)	0	(360)	0	0
2324-B4-133	Place and Economy	Capitalise bin budget	Currently bins are purchased from revenue	(47)	(47)	0	0	0
2324-B4-129	Place and Economy	Charge for replacement bins	Introduce a contribution towards the delivery of replacement bins to households where bins are repeatedly lost or damaged	(25)	0	0	0	(25)
2324-B4-136	Place and Economy	Car Parking Charges	General uplift in existing car parking charges	(450)	0	(450)	0	0
2324-B4-137	Place and Economy	Car Parking Charges	Applying a flat charge of £2 all day on Sundays.	(50)	0	(50)	0	0
2324-B4-135	Place and Economy	Refuse Collections	Achieve efficiency savings within waste services and review waste collection arrangements as part of development of new Waste Strategy for West Northants	(200)	0	0	0	(200)
2324-B4-139	Chief Executive Office	Review Publication Costs	Review all printed publications across the organisation and determine if they are all still required and what the best format for is for publication.	(64)		(64)	0	

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Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-140	Place and Economy	Household Waste Recycling Centres	Efficiencies in HWRC operations, as part of the wider development of the WNC waste strategy which will consider how many sites are required to serve the residents of WNC and where they should be located	(100)	0	0	0	(100)
2324-B4-141	Place and Economy	Street cleansing	Seek external contributions to Street Cleaning within Northampton Town Centre	(65)	0	0	0	(65)
2324-B4-142	Place and Economy	Car Parks	Mayorhold Car Park is significantly under utilised and could use other under utilised car parks in the town. Closing the car park will lead to reduced costs and therefore greater efficiency of the Council's resources.	(40)	(40)	0	0	0
2324-B4-143	Place and Economy	Car Parking Charges	Parking tariffs at country parks to be harmonised and also introduce new parking access equipment to improve service quality and allow more flexible pricing.	(100)	0	(100)	0	0
2324-B4-144	Place and Economy	Off street Parking Charges	Increase car park enforcement	(20)	0	(20)	0	0
2324-B4-146	Place and Economy	Home to school travel assistance - transformation	Increased operational efficiency and consistency with policies.	(375)	0	(375)	0	0
2324-B4-147	Corporate Services	Review of Fees and Charges	Land Charges additional income following annual review of fees and charges.	(29)		(29)	0	
2324-B4-148	Adult Social Care	Review of Fees and Charges	Call Care additional income from annual review of fees and charges.	(14)	(14)	0	0	
2324-B4-149	Place and Economy	Review of Fees and Charges	Additional income generation from service annual review of fees and charges.	(9)	0	(9)	0	0
2324-B4-151	Corporate Services	Democratic and Elections Restructure	Aggregation restructure in Democratic & Elections Services	(50)		(50)		
2324-B4-081	Corporate Services	Transformation Team	Transformation Team - removal of initial funding. Funding of the team beyond 2022/23 will be through the Future Use of Capital Receipts policy that we have.	(2,900)	(2,900)			

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2023/24 Delivery RAG Rating

Proposal ref	Directorate	Proposal Title	Proposal Description and service impact	2023/24 £k	Blue	Green	Amber	Red
2324-B4-015	Centrally Controlled Budgets	Treasury growth realigned	Removal of legacy and future predicted Treasury costs, with more specific revised Treasury forecasts provided.	(2,000)		(2,000)		
2324-B4-083	Education Services	Corporate Overheads review	Review of inflationary rate applied to corporate overheads chargeable to the central schools services block (CSSB) of the Dedicated Schools Grant (DSG)	(160)	(160)			
2324-B4-023	Communities and Opportunities	Enterprise Zone Admin Budget Changes	Recalculation of budgets, funded from increased Business Rates income via the Enterprise Zone Reserve. Alongside ensuring recharging of resource time to reflect current support.	(110)	(110)			
2324-B4-096	Finance	Revenues and Benefits Bad Debt review	Reduction in bad debt provision can lead to a one year release of excess bad debt provision.	(100)		(100)		
Net Position				(31,977)	(11,111)	(16,555)	(1,052)	(3,260)

Treasury Management Update 2023-24 – Period 7

1. Executive Summary

The report sets out the treasury management activity covering the following topics:

- Economic update
- Interest rate forecast
- Update on treasury activity covering:
 - Treasury portfolio
 - Borrowing & Investments
 - Treasury Management budget performance
 - Compliance update on TMSS approved, prudential and treasury limits

2. Report Background

Capital Strategy

2.1 In December 2021, the Chartered Institute of Public Finance and Accountancy, (CIPFA), issued revised Prudential and Treasury Management Codes. These require all local authorities to prepare a Capital Strategy which is to provide the following:

- a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services.
- an overview of how the associated risk is managed.
- the implications for future financial sustainability.

Treasury management

2.2 The Council operates a balanced budget, which broadly means cash raised during the year will meet its cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low-risk counterparties, providing adequate liquidity initially before considering optimising investment return.

2.3 The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, the longer-term cash flow planning to ensure the Council can meet its capital spending operations. This management of longer-term cash may involve arranging long or short-term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.

2.4 Accordingly, treasury management is defined as:

“The management of the local authority’s borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

3. Introduction

3.1 The CIPFA (Chartered Institute of Public Finance and Accountancy) Code of Practice for Treasury Management recommends that members be updated on treasury management activities regularly (annual, mid-year or quarterly reports). This report, therefore, ensures this Council is implementing best practice in accordance with the Code and it covers:

- An economic update to the period to October 2023 updated to reflect the most recent developments in the economy.
- The Council’s capital expenditure, as set out in the Capital Strategy, and prudential indicators.
- A review of the Council’s investment portfolio for 2023-24.
- A review of the Council’s borrowing strategy for 2023-24.
- An update of any debt rescheduling undertaken during this reporting period.
- A review of compliance with Treasury and Prudential Limits for 2023-24

4. Economics summary update

4.1 Since the first quarter update and up to October 2023:

- GDP grew by 0.1% in Aug 0.2% in Sept.
- Core CPI inflation rising to 8.7% in May and has been steadily declining, with a sharp drop in Oct to 4.6%
- A further interest rate rise of 25bps, taking Bank Rate from 5.00 to 5.25% in August.

MPC Meetings

4.2 In the last monetary policy meeting (held on 20th Sept) up until the end of the reporting period, the Bank of England left interest rates unchanged at 5.25%, following the increase in Aug. The weak August CPI inflation release, the recent loosening in the labour market and the downbeat activity surveys appear to have convinced the Bank of England that it has already raised rates far enough. The minutes show the decision was “finely balanced”. Five MPC members (Bailey, Broadbent, Dhingra, Pill and Ramsden) voted for no change and the other four (Cunliffe, Greene, Haskel and Mann) voted for a 25bps hike.

4.3 The latest meeting held on the 2nd of November 2023, the MPC voted to keep interest rates at 5.25% with a 6 to 3 majority vote.

4.4 The Bank of England wants the markets to believe in the higher for longer narrative. The statement did not say that rates have peaked and once again said if there was evidence of more persistent inflation pressures “further tightening in policy would be required”.

Governor Bailey stated, “we’ll be watching closely to see if further increases are needed”. The Bank also retained the hawkish guidance that rates will stay “sufficiently restrictive for sufficiently long”.

- 4.5 This narrative makes sense as the Bank of England does not want the markets to decide that a peak in rates will be soon followed by rate cuts, which would loosen financial conditions and undermine its attempts to quash inflation. The language also gives the Bank of England the flexibility to respond to new developments. A rebound in services inflation, another surge in wage growth and/or a further leap in oil prices could conceivably force it to raise rates at the next meeting in December.

5. Interest rate forecasts

- 5.1. The Council has appointed Link Group as its treasury advisors and part of their service is to assist the Council to formulate a view on interest rates.
- 5.2. The last forecast for this period made on 25th Sept, sets out a view that both short and long-dated interest rates will be elevated for some little while, as the Bank of England seeks to squeeze inflation out of the economy, against a backdrop of a stubbornly robust economy and a tight labour market.
- 5.3. Note that Link’s forecasts have steadily increased during the quarter as the data continued to spring upside surprises, and the Bank of England continued to under-estimate how prevalent inflation is, and how tight the labour market is. The rate has increased up until 3rd of August, where it has kept steady at 5.25%. Current data is suggesting that inflation is slowly dipping, and that the economy is heading for a shallow recession, which suggests further monetary policy tightening above 5.25% is not required, at least for now.
- 5.4. Link Group’s current and previous PWLB rate forecasts below are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities since 1st November 2012.

Link Group Interest Rate View	25.09.23												
	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26
BANK RATE	5.25	5.25	5.25	5.00	4.50	4.00	3.50	3.00	2.75	2.75	2.75	2.75	2.75
3 month ave earnings	5.30	5.30	5.30	5.00	4.50	4.00	3.50	3.00	2.80	2.80	2.80	2.80	2.80
6 month ave earnings	5.60	5.50	5.40	5.10	4.60	4.10	3.60	3.10	2.90	2.90	2.90	2.90	2.90
12 month ave earnings	5.80	5.70	5.50	5.20	4.70	4.20	3.70	3.20	3.00	3.00	3.00	3.00	3.00
5 yr PWLB	5.10	5.00	4.90	4.70	4.40	4.20	4.00	3.90	3.70	3.70	3.60	3.60	3.50
10 yr PWLB	5.00	4.90	4.80	4.60	4.40	4.20	4.00	3.80	3.70	3.60	3.60	3.50	3.50
25 yr PWLB	5.40	5.20	5.10	4.90	4.70	4.40	4.30	4.10	4.00	3.90	3.80	3.80	3.80
50 yr PWLB	5.20	5.00	4.90	4.70	4.50	4.20	4.10	3.90	3.80	3.70	3.60	3.60	3.60

Link Group Interest Rate View	26.06.23												
	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26
BANK RATE	5.00	5.50	5.50	5.50	5.25	4.75	4.25	3.75	3.25	2.75	2.75	2.50	2.50
3 month ave earnings	5.30	5.60	5.50	5.30	5.00	4.50	4.00	3.50	3.00	2.70	2.60	2.50	2.50
6 month ave earnings	5.80	5.90	5.70	5.50	5.10	4.60	4.00	3.50	3.00	2.70	2.60	2.60	2.60
12 month ave earnings	6.30	6.20	6.00	5.70	5.30	4.80	4.10	3.60	3.10	2.80	2.70	2.70	2.70
5 yr PWLB	5.50	5.60	5.30	5.10	4.80	4.50	4.20	3.90	3.60	3.40	3.30	3.30	3.20
10 yr PWLB	5.10	5.20	5.00	4.90	4.70	4.40	4.20	3.90	3.70	3.50	3.50	3.50	3.40
25 yr PWLB	5.30	5.40	5.20	5.10	4.90	4.70	4.50	4.20	4.00	3.90	3.80	3.80	3.70
50 yr PWLB	5.00	5.10	5.00	4.90	4.70	4.50	4.30	4.00	3.80	3.60	3.60	3.50	3.50

- 5.5. LIBOR and LIBID rates ceased at the end of 2021. In a continuation of our previous forecasts, our money market yield forecasts are based on expected average earnings by local authorities for 3 to 12 months.

5.6. Link's forecasts for average earnings are averages i.e., rates offered by individual banks may differ significantly from these averages, reflecting their different needs for borrowing short-term cash at any one point in time.

6. Summary of WNC's Treasury Portfolio Position

- 6.1 The highlight for the treasury portfolio position for the period to Oct 2023 is the council is showing a net borrowing position of £388.2m and forecast to the end of year of £379.2m.
- 6.2 The expected borrowing requirement to fund the capital programme is expected to be nil for the rest of year, due to slippage.
- 6.3 There is reduction in the liquid cash available for investment since the last management update report. The cash -outflows, mainly to pay for operation activities, was running ahead of the council's previous forecast cash outflows per month. This included a payment to the Children Trust for last year's overspend on their contracted activities.

Table 1

WNC TREASURY PORTFOLIO 23-24				
	Period to date		Forecast out-turn	
	31-Oct-23		31-Mar-24	
Treasury investments	£m	%	£m	%
Total managed in house	96.1	92%	97.7	92%
Total managed externally	8.7	8%	8.7	8%
Total treasury investments	104.8	100%	106.5	100%
Third party loans	36.3		36.2	
Treasury external borrowing				
PWLB	453.8	86%	447.8	86%
Market, LOBO & other loans	75.4	14%	74.0	14%
Total external borrowing	529.2	100%	521.8	100%
Net treasury investments / (borrowing)	(388.2)		(379.2)	

6.4 The council has made £1.14m of long-term loan repayments. The details are below:

- Partial principal repayment of just over £0.973m on PWLB loans.
- Partial repayment of £0.117m on Growing Places Fund loan in June and Sept.
- Partial repayment of £0.049m on Homes & Communities Agency in Sept.

6.5 The council also made a payment of £15m for short term loans taken in August to assist with the timing of payments that exceeded planned available liquid cash in Aug and Sept for reasons explained in paragraph 6.3 above.

6.6 The forecast position on total external borrowing is £521.8m by the end of the financial year. The council does not anticipate any further borrowing for the rest of the year.

7. Borrowing

7.1 The need for further borrowing will be reviewed in line with the capital programme delivery schedule, but as highlighted above we don't anticipate any new requirement to take out any further loans.

7.2 Table 2 below sets out the maturity profile of the Council's borrowing portfolio at the end of October 2023 of £529.2m

Table 2

Term Remaining	Borrowing		Limits
	£m	%	%
Under 12 months	8.2	2%	80%
1-2 years	16.4	3%	50%
2-5 years	34.1	6%	50%
5-10 years	5.0	1%	50%
10-20 years	19.4	4%	100%
20-30 years	70.6	13%	100%
30-40 years	218.5	41%	100%
40-50 years	137.0	26%	100%
Over 50 years	20.0	4%	100%
TOTAL	529.2	100%	

8. Borrowing Restructuring

8.1 Rescheduling opportunities have been limited in the current economic climate. No debt rescheduling has therefore been undertaken in the current financial year. Officers continue to monitor the position regularly.

9. Investments

9.1 The Treasury Management Strategy Statement (TMSS) for 2023-24, which includes the Annual Investment Strategy, was approved by the Council on the 22nd of February 2023. In accordance with the CIPFA Treasury Management Code of Practice, it sets out the Council's investment priorities as being:

- Security of capital
- Liquidity
- Yield

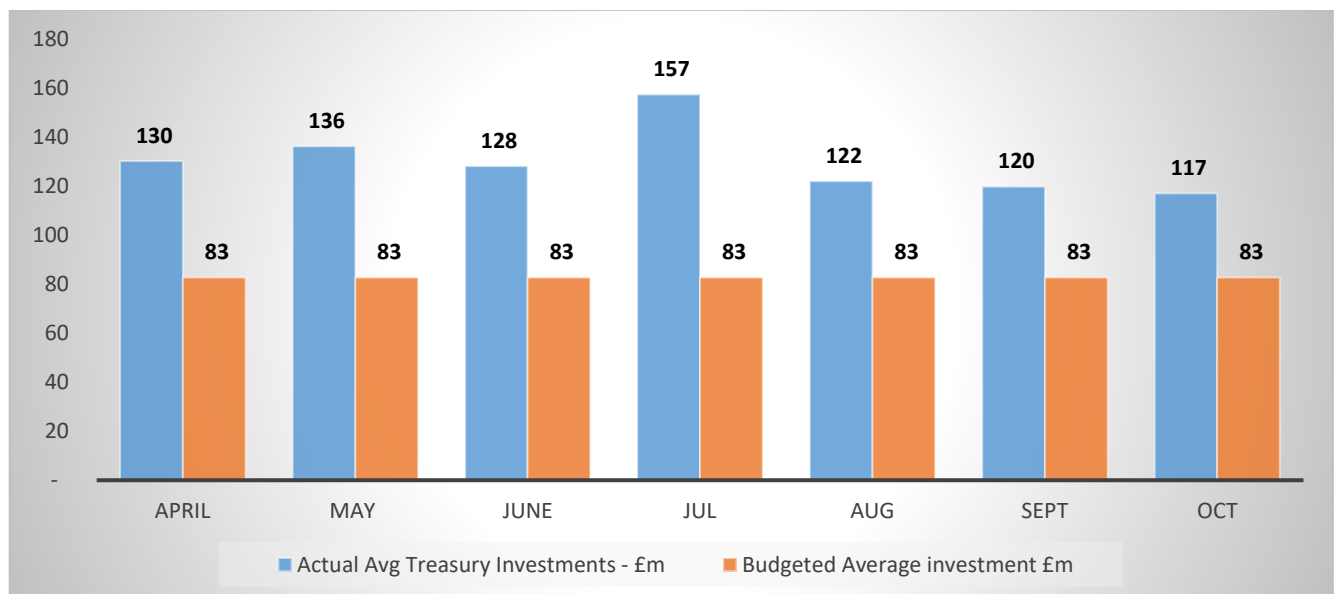
9.2 The Council will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and within the Council’s risk appetite. In the current economic climate, it is considered appropriate to keep investments short-term to cover cash flow needs, but also to seek out value available in periods up to 12 months with high credit rated financial institutions, using the Link suggested creditworthiness approach, including a minimum sovereign credit rating and Credit Default Swap (CDS) overlay information.

9.3 The average level of funds available for treasury investment purposes during the first half of the year was £130m, a reduction on the previous average (£138m reported in July) as shown in the table below. These funds were available on a temporary basis, and the level of funds available was dependent on the timing of payments, receipt of grants and other income. At the end of the period the Council held £31m of liquid cash balances and £65m of short terms investments expected to mature within the financial year.

Table 3 – Average Treasury Investment Funds per month (£m)

	April	May	June	Jul	Aug	Sept	Oct	For the period to date
Actual Avg. Investments	130	136	128	157	122	120	117	130
Budgeted Avg. investment	83	83	83	83	83	83	83	

Chart 1



10. Investment performance year to date as of 31st October 2023

10.1 Below is SONIA (Sterling Overnight Index Averages) indicators based on a backward look showing the performance of the market when investments were made in the past.

FINANCIAL YEAR TO QUARTER 31/10/2023 (SONIA - Backward Looking)						
	Bank Rate	SONIA	1 month	3 months	6 months	12 months
Bank Rate	5.25%	5.19%	4.64%	4.44%	4.10%	3.16%
Councils Performance			5.30%	5.21%	4.83%	n/a
(Under)/Outperforming SONIA			0.66%	0.77%	0.73%	

10.2 As illustrated above, the Council outperformed the benchmark by seventy-three basis point for the first 6 months of the reporting period. The Council's budgeted investment return for 2023-24 assumed an average of 3.5% return based on the timing of placed and future short-term investment following budgets preparations, the Council has outperformed the budget assumption to date. The improved return is reflected in the amount of interest receivable, as shown in the table below.

11. Treasury Management budget

11.1 Outlined below is the Treasury budget performance for the period to Oct 2023. The net costs have varied significantly to budget as shown in the forecast out-turn with an improvement of £4.2m. The treasury budget monitoring as figures following a budget review and reallocations of Minimum Reserves Provision budget to capital finance team for reporting and monitoring.

Table 4

Treasury revenue budget	Council Approved Budget	Forecast -out-turn	Variance
	£'m	£'m	£'m
Net financing costs -	11.73	10.19	(1.54)
Interest receivable on investments	(4.80)	(7.50)	(2.70)
Total	6.93	2.69	(4.24)

11.2 The key explanation for variance to the budgets are:

- **Interest receivable on investments** – we are expecting a better yield performance of £2.7m due to increased interest rates and more liquid cash being available for investment in comparison to the budget assumptions highlighted in paragraph 9.3 above.

- **Net Finance costs** – shows a net underspend of £1.54m. This is mainly due to the council not forecasting to undertake any new borrowing to support the capital programme in 2023-24 totalling £1.64m. This was offset by £0.098m incurred on short term borrowings that shows the net savings of £1.54m.

12. Approved Limits

- 12.1 Officers can confirm that the none of the approved limits within the Annual Investment Strategy were breached during the period ended 31st October 2023.

13. Compliance with Treasury & Prudential limits

- 13.1 It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. During this period ending 31 October 2023, the Council has operated within the treasury and prudential indicators set out in the Council's Treasury Management Strategy Statement for 2023-24.
- 13.2 The Director of Finance reports that there are no difficulties expected for the current or future years in complying with these indicators.
- 13.3 All treasury management operations have been conducted in full compliance with the Council's Treasury Management Practices.

14. Treasury Prudential Indicators

Prudential Indicator	2023-24 Indicator	2023-24 - Period 7
Authorised limit for external debt <i>[Excluding PFI and Finance Lease Liabilities]</i>	----- £850.0m -----	
Operational boundary for external debt <i>[Excluding PFI and Finance Lease Liabilities]</i>	----- £800.0m -----	
Capital Financing Requirement (CFR) <i>[Excluding PFI and Finance Lease Liabilities]</i>	£935m	TBC
Ratio of financing costs to net revenue streams	1.6%	TBC
Principal sums invested > 365 days <i>[Excluding third party loans]</i>	£20m	£nil
Maturity structure of borrowing limits: -		
Under 12 months	Max. 80% Min. 0%	2%
12 months to 2 years	Max. 50% Min. 0%	3%
2 years to 5 years	Max. 50% Min. 0%	6%
5 years to 10 years	Max. 50% Min. 0%	1%
10 years and above	Max. 100% Min. 0%	88%

15. Approved countries for investments as of 31st Oct 2023

Based on lowest available rating

AAA

- Australia
- Denmark
- Germany
- Netherlands
- Norway
- Singapore
- Sweden
- Switzerland

AA+

- Canada
- Finland
- U.S.A.

AA

- Abu Dhabi (UAE)

AA-

- Belgium
- France
- Qatar
- U.K.



WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member With Responsibility For Finance: Councillor Malcolm Longley

Report Title	Period 7 General Fund and Housing Revenue Account (HRA) Capital Monitoring Report 2023-24
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Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk
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Contributors/Checkers/Approvers

West S151	Martin Henry	30/11/2023
West MO	Cath Whitehead	04/12/2023
Communications	Becky Hutson	30/11/2023

List of Appendices

Appendix A – Revised General Fund capital programme.

Appendix B – Assets and Environment proposed virement and reprofiling.

Appendix C – Revised HRA capital programme

1. Purpose of Report

- 1.1. The report sets out the latest General Fund and HRA capital programme monitoring positions for 2023-27 for West Northamptonshire Council and identifies changes to the capital programme since the last update to Cabinet in September 2023.

2. Recommendations

2.1 It is recommended that the Cabinet:

- a) Approve the in-year additions to the Adults Services Capital programme as outlined in Section 6
- b) Approve the proposed budget adjustments and reprofiling outlined in section 7 and detailed in Appendix B.
- c) Note the latest capital monitoring position for the General Fund and HRA.
- d) Note the new capital schemes and changes to the Capital Programme since the report that was considered by Cabinet in September 2023.

3. Reason for recommendations

- To continue to ensure sound management of the council's finances.

4. Report Background

4.1 The General Fund and HRA Capital budgets were approved by Full Council in February 2023 as part of the authority's budget-setting process.

4.2 In February 2023, Full Council gave delegated authority to the Executive Director - Finance in consultation with the portfolio holder for Finance to amend the capital programme for 2023-24 going forward so that it accurately reflects issues such as rephasing, any amendments made to existing capital programmes, adjustments to accommodate any future use of capital receipts policy and for any other reason where the capital programme needs to be adjusted.

4.3 The approvals for in year changes to the Capital programme are set out below:

- the Executive Director – Finance can approve new schemes estimated to cost less than £0.1m and fully funded schemes.
- Cabinet can approve new schemes under £0.5m
- Full Council must approve schemes over £0.5m.

4.4 This report sets out the latest capital programme for the General Fund and HRA since the previously reported position to Cabinet in September 2023. It provides an update on new capital schemes, the latest monitoring position and any other technical issues that need to be raised.

5. Governance and process

5.1 The Council maintains a well-established robust approval and monitoring process for the capital programme. This governance ensures the Council has financial rigour and strict management controls in place to manage the programme effectively.

5.2 The Executive Leadership Team (ELT), the Capital and Assets Board (CAB) and the Property Assets and Major Projects (PAMP) Board are key elements of the governance process.

Executive Leadership Team (ELT)

- ELT will have first sight of all budget proposals / capital bids and will undertake a review in order to grant support, before any schemes are submitted to the Capital and Assets Board for consideration (see below).

Capital and Assets Board (CAB)

- This is an officer and councillor group, chaired by the S151 Officer. The purpose of this Board is to review and challenge capital schemes. The group will also monitor and challenge active projects, holding project managers to account for specific project performance.

Property Assets and Major Projects (PAMP) Board

- This is an ELT/senior officer delivery board that has oversight of the progress of all ongoing major schemes (Schools, regeneration, roads and strategic asset projects), feasibility studies, assets updates and manages exceptions and issues that cross services. This acts as a support to CAB and creates a corporate awareness and robust management on interdependencies.

5.3 All elements of proposed, and active schemes are robustly challenged and monitored throughout the project lifetime, and in some cases will be subject to a ‘lessons learned’ review on completion.

5.4 All schemes will be in line with Council objectives, and must have clear, measurable deliverables or outcomes. Applications must show how projects will deliver value for money, meet council priorities, assess and mitigate risk, and manage resource capacity issues.

6. Requested Cabinet Approval for Adult Services Capital Schemes in-year additions

6.1 Adult Services has undertaken a major review of its capital needs for the current year and future years. The impact from 2024-25 onwards is included in the draft budget proposals presented to Cabinet in a separate report at this meeting.

6.2 Cabinet is asked to approve the following additional capital budget request for 2023-24.

- *Community Equipment* – Increase of £1.55m to the current budget of £4.7m. Community Equipment purchase is under a pooled arrangement led by WNC under a S75 agreement with the Integrated Care Board (ICB) and NNC. The overall pooled budget of £4.7m remains insufficient to cover the current cost of equipment and demand, therefore the capital programme need to increase by £1.550m that is funded 70% by the ICB, 17% by NNC and 13% (£0.2m) by WNC.

There is always significant pressure on this budget and the team have been working with partners to determine a realistic cost estimate and share of expenses. Cabinet is asked to approve an increase of £1.55m to the existing budget, noting that the WNC contribution is £0.2m and therefore within Cabinet’s authority to approve.

- *Minor Adaptations* – Minor adaptations expenditure is made through the Integrated Community Equipment service that is led by WNC. This expenditure covers small works to client’s homes including ramps, steps, rails that falls outside of the pooled arrangement. The level of spend on minor adaptations is crucial in the aim to enhance the lives of

Northants residents by being able to live independently in their homes for longer. There is currently no budget for this work and Cabinet is asked to approve a 2023-24 capital budget of £0.48m which would be funded from borrowing

- *Assistive Technology* – The Assistive Technology service provides an early response to support people to live independently remain active for longer. This includes the purchase of telecare, smart devices, hearing equipment, memory prompts and monitoring devices. There are significant benefits to both the end user in improved quality of life and reduced social isolation, cost avoidance to both social care and health through reduced reliance on care packages and reduction in A&E visits and ambulance calls. The annual expenditure is fully covered by charging to the end user for use of the equipment. Cabinet is asked to approve a capital budget of £0.37m funded by borrowing.

6.3 All schemes listed above are crucial in enabling adults to stay in their own homes and reduce care costs.

7. Requested Cabinet Approval of Budget Virements, Budget Reprofile and Budget Adjustments

7.1 As part of the ongoing work to refine the capital programme, work has been undertaken to remove, reprofile and adjust capital budgets so that they better match expected spend needs of the Council.

7.2 As a result, we have identified over £47m of schemes where the spend needs to be reprofiled into the next financial year. This work is ongoing from the Capital Team and further reprofiling will be identified throughout the remainder of the financial year.

7.3 It is requested that Cabinet approve the budget adjustments and reprofiling of budgets as set out appendix B.

8. Monitoring of the General Fund Capital Programme 2023-2027

8.1 The decisions requiring Cabinet approval are listed towards the bottom of Table 1.

8.2 Since the update provided on the revised 2023-24 general fund capital programme at September Cabinet, there have been several changes to the capital programme which have been through the appropriate approval route. These changes are outlined in the table below and reflect changes up until the end of October:

Table 1 – Changes to the General Fund capital programme since September Cabinet.

Scheme		2023- 24 £k	2024- 25 £k	2025- 26 £k	2026- 27 £k	Total £k	Funding Source
<u>New Schemes approved since September Cabinet Monitoring Report</u>							
New scheme - Extension to Thornton House Children's Home endorsed by CAB 14/03/23 and approved by S151	Children's Trust	69				69	Borrowing
New scheme - Schools Minor Works 23-24 onwards endorsed by CAB 12/09/23 and approved by S151	Children's	1,564				1,564	Grant
New scheme - The Gateway School - Swimming Pool & Gymnasium endorsed by CAB 12/09/23 and approved by S151	Children's	975				975	CIL
New scheme - West Haddon Rural Exception Scheme endorsed by CAB 12/09/23 and approved by S151	Children's	42				42	S106
New scheme - Extended Photovoltaic System for One Angel Square endorsed by CAB 08/11/22 and approved at Cabinet 06/12/22	Assets & Environment	102				102	Borrowing
New scheme - Rural England Prosperity Funding (REPF) endorsed by CAB 10/10/23 and approved by S151	Economic Growth & Regeneration	342	1,026			1,368	Grant
New scheme - USVF Road Safety Review -	Highways & Waste	1,266				1,266	Grant

RAF Croughton endorsed by CAB 10/10/23 and approved by S151							
New scheme - Acquisition of Former Bus Depot approved via Executive Decision in October and presented to Cabinet 14/11/23	Economic Growth & Regeneration	3,300				3,300	Borrowing
Total New Schemes		7,660	1,026	0	0	8,686	
<u>Approved changes to existing schemes</u>							
Budget reprofile - Daventry to Braunston Cycle Track approved at Cabinet 19/09/23	Assets & Environment	-140	140			0	CIL
Budget reprofile - New Commercial Unit Plot 2B Heartlands Daventry approved at Cabinet 19/09/23	Assets & Environment	-3,920	3,920			0	Borrowing
Budget reprofile - Floor and wall finishes replacement/renewal approved at Cabinet 19/09/23	Assets & Environment	-513	-66	-2,899	3,479	0	Borrowing
Budget removed - Independent Fostering and Adoption IT system – costs now deemed to be revenue	Children's Trust	-300				-300	Borrowing/External
Budget virement – merging of Wheelie Bins budget with Capitalisation of Bin Replacements budget to avoid having separate budgets for legacy Council areas	Highways & Waste	-40				-40	Borrowing
Budget virement – merging of Wheelie Bins	Highways & Waste	40				40	Borrowing

budget with Capitalisation of Bin Replacements budget to avoid having separate budgets for legacy Council areas							
Budget reduced - Disabled Facilities Grant Northampton – reduction in budget due to updated 22/23 final outturn position	Housing & Communities	-11				-11	Grant
Total changes to existing schemes		-4,884	3,994	-2,899	3,479	-311	
Cabinet approval requested. New schemes requiring Cabinet approval outlined in Section 6							
Addition to existing budget - Community Equipment. Subject to Cabinet decision 12/12/2023	Adult Social Care	1,550				1,550	Borrowing (£200k within Cabinets delegated approval limits)/External Funding
New scheme – Assistive Technology	Adult Social Care	370				370	Revenue
New scheme – Minor Adaptions	Adult Social Care	480				480	Borrowing
Total new schemes requiring Cabinet approval outlined in Section 6		2,400				2,400	
Cabinet approval requested. Changes to existing schemes requiring Cabinet approval outlined in Section 7 and appendix B							
Budget removed - Grants to aid voluntary services – removal of legacy S106 budget to allow services to come back and request S106 available when a specific project has been identified	Housing & Communities	-239				-239	S106

Budgets removed - Various Highways S106 - removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified	Highways & Waste	-3,329				-3,329	S106
Budget reduced - Northamptonshire Superfast Broadband – budget reduced in line with the agreed position in the December 2021 IAA Service plan	Economic Growth & Regeneration	-1,046				-1,046	Borrowing
Budget rephasing – Various projects to be rephased as outlined in section 10 and appendix B	Various	- 47,538	47,538			0	Various
Budget virement - Provision of Secondary SEND places – transfer to Hunsbury Park/Chiltern SEND project budget to allow for better management of SEND budgets	Children’s	-2,204				-2,204	Borrowing/Grant
Budget virement - Provision of All Through SEND places – transfer to Hunsbury Park/Chiltern SEND project budget to allow for better management of SEND budgets	Children’s	-796				-796	Borrowing/Grant
Budget virement - Hunsbury Park/Chiltern SEND – transfer from block SEND budgets to allow for better	Children’s	3,000				3,000	Borrowing/Grant

management of SEND budgets							
Total changes to existing schemes requiring approval as outlined in sections 6 and 7 and appendix B		- 52,152	47,538	0	0	-4,614	
Total		- 46,976	52,558	-2,899	3,479	6,161	

9. Summary of Changes and Revised 2023-27 Capital Programme – General Fund

9.1 The full updated capital programme is shown in Appendix A. Summary information is shown in the tables below. Please note that these include the changes to existing schemes outlined in sections 6, 7 and appendix B that are being requested to be approved as part of this paper.

Table 2 – Period 7 Revisions to the General Fund Capital Programme

West Northants GF Capital Budget	2023-24	2024-25	2025-26	2026-27	Total
	£k	£k	£k	£k	£k
Approved Capital Programme 2023-24 September Cabinet Report	198,666	62,367	20,423	10,224	291,681
New scheme approvals	7,660	1,026	0	0	8,686
Changes to existing scheme budgets	-4,884	3,994	-2,899	3,479	-311
Approved changes:					
New schemes awaiting approval Cabinet Dec 23	2,400	0	0	0	-2,214
Changes to existing scheme budgets awaiting approval Cabinet Dec 23	-52,152	47,538	0	0	-4,614
Total	151,689	114,925	17,524	13,703	297,841
Movement from September Cabinet Report	-46,976	52,558	-2,899	3,479	6,161

Table 3 - Revised WNC capital programme by Directorate

Revised WN Capital Programme as at October 23	Approved Capital Programme September Cabinet Report	New scheme approvals	Changes to existing scheme budgets	Total 2023-24 to 2026-27
	£k	£k	£k	£k
Adult Social Care	18,883	850	1,550	21,283
Assets and Environment Capital	58,362	102	0	58,464
Children's	55,844	2,539	0	58,383

Children's Trust	3,514	69	-300	3,283
Corporate	13,252	0	0	13,252
Economic Growth & Regeneration	45,269	4,668	-1,046	48,891
Finance	2,314	0	0	2,314
Highways and Waste Capital	79,589	1,266	-3,329	77,526
Housing & Communities	14,653	42	-250	14,445
Total	291,681	9,536	-3,375	297,841

The funding table has been updated to reflect the latest position.

WN Revised Capital Financing	2023/24	2024/25	2025/26	2026/27	Total
	£	£	£	£	£
Prudential Borrowing / Capital receipts*	46,681	49,160	11,199	8,153	115,193
Internal Borrowing	143	485	0	0	629
S106**	6,586	7,467	0	0	14,053
Community Infrastructure Levy (CIL)**	20,816	2,115	393	0	23,325
Grant Funding	69,771	43,359	2,632	2,250	118,012
Funded from Reserve	347	0	0	0	347
Revenue Funding	394	539	0	0	933
External Funding	6,951	11,800	3,300	3,300	25,351
Total Funding	151,689	114,925	17,524	13,703	297,841

*The Council will determine the appropriate use of capital receipts to reduce borrowing costs. This will be done in conjunction with our Capitalisation Directive.

** Some of the s.106 and CIL funding will be received several years after the completion of the project in some cases. Those schemes will be forward funded with Discretionary funding, which will be repaid when the relevant CIL and s.106 are received. The funding table shows the eventual funding source for these, rather than the forward funding.

The two main schemes to which this applies are the Northampton North West Relief Road, and the A45 Daventry Development Link.

10. Latest Forecasts on the GF Capital Programme

- 10.1 As outlined in section 7 and appendix B, a significant exercise has been undertaken to remove, reprofile and adjust capital budgets so that they better match expected spend needs of the Council. The 23/24 budget in the table below, has been updated to reflect these changes and the forecasts are now being reported against this updated budget position.
- 10.2 Through the ongoing forecasting process, a number of schemes have identified potential carry forwards from 23/24 into 24/25. These are in addition to the reprofiling outlined in section 7. They are only being reported as forecasts at this stage, so have not been included in the updated capital programme but are summarised below for information.

Table 5 – Latest Forecasts for the GF Capital Programme

Directorate	Budget 2023-24 £k	23-24 Forecast spend in year £k	Forecast Carry Forward Budget into 24-25 £k	Forecast Under / overspend 23-24 £k
Adult Social Care	7,183	7,183	0	0
Assets & Environment Capital *	24,718	22,391	2,799	471
Children's **	27,396	21,387	6,095	86
Children's Trust	2,779	2,779	0	0
Corporate	5,597	5,597	0	0
Economic Growth & Regeneration	29,266	29,239	0	-27
Finance	1,085	1,085	0	0
Highways and Waste Capital ***	47,893	45,957	1,970	35
Housing & Communities	5,772	5,757	0	-15
Total	151,689	141,375	10,865	550

*Anticipated overspend in Assets on Property Minor Works and Operational Building Enhancements. Options being looked at to cover within other existing budgets or additional in year budget request to cover scale of works.

**Children's overspend on SEND projects, options being looked at to cover within existing budget/grant available.

***Highways overspend is to be funded from Integrated Transport Block Grant funding.

- 10.3 As stated above, these forecasts are not yet included in the capital programme. The forecast rephasing shown here is still to be confirmed. Throughout the remainder of the year, these will be monitored closely with any rephasing required actioned at the end of the year.
- 10.4 Services are working to mitigate any forecast overspends through repurposing of existing budgets or value engineering. Performance against budget is reported to the Capital and Assets Board.
- 10.5 The largest of these forecast changes are outlined below.
- Gateway School and Technology College - SEND Capital Funding – new project set up in year with all budget allocated to 23/24. £1.99m is being forecast to slip to better reflect a realistic spend profile on the project.
 - Northgate School Arts College - SEND Capital Funding - new project set up in year with all budget allocated to 23/24. £2.065m is being forecast to slip to better reflect a realistic spend profile on the project.
 - Northampton North West Relief Road – an additional £1m is being forecast to slip over and above the reprofile outlined in section 7 and appendix B. This is simply to reflect expected spend profiles against the project based on the latest information available.

11. Monitoring of the HRA Capital Programme 2023-2027

- 11.1 The Council's Housing Revenue Account Capital Programme is mainly managed by Northamptonshire Partnership Homes (NPH) under the management agreement. NPH are responsible for the new build programme along with the major repairs and Improvement

programme for existing HRA stock. The only element of the programme not managed by NPH is the buy-back and acquisitions budget.

11.2 Since the report to Cabinet in September 2023 there have been several changes to the capital programme. These changes are outlined below.

Table 6 – Changes to the HRA capital programme since September Cabinet.

Scheme	2023-24 £k	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k	Total £k	Funding Source
<u>Changes to existing schemes</u>							
New Build	(6,485)	(24,050)	22,091	3,165	(1,378)	(6,657)	Receipts / Grants / Borrowing
External Improvements	(346)	(1,206)	0	0	469	(1,082)	Receipts / Grants / Borrowing
Energy Efficiency	0	0	0	0	0	0	Receipts / Grants / Borrowing
Internal Works	0	0	0	0	0	0	Receipts / Grants / Borrowing
Structural Works and Compliance	178	0	0	0	0	178	Receipts / Grants / Borrowing
Disabled Adaptations	0	0	0	0	0	0	Receipts / Grants / Borrowing
Environmental Improvements	(177)	(160)	0	0	0	(337)	Receipts / Grants / Borrowing
Major Disabled Adaptions	0	0	0	0	0	0	Receipts / Grants / Borrowing
IT Development	(25)	25	0	0	0	0	Receipts / Grants / Borrowing
Acquisitions, LAHF 1 & 2, NSAP, RSAP 1 & 2 *	0	(316)	(14,483)	200	2,000	(12,599)	Grants / Borrowing
Total changes to existing schemes	(6,855)	(25,707)	7,608	3,365	1,091	(20,497)	
Total	(5,555)	(25,707)	7,608	3,365	1,091	(19,197)	

* LAHF = Local Authority Housing Fund (LAHF), NSAP = Next Steps Accommodation Programme (NSAP), RASP = Rough Sleepers Accommodation Programme (RSAP)

11.2.1 In year emerging new requirements under Fire Safety regulations 2022 have been identified for building in scope (those over 11m in height) where potential combustible / flammable cladding is identified this must be removed and/or replaced. NPH are working through a programme of inspections. It is anticipated that this initial remedial work to remove non-compliant cladding will cost £1.3m and can be funded through existing capital budgets.

11.2.2 The New Build pool forecast has been decreased in line with the current forecast of resources through 1-4-1 receipts available. In addition to this a minimum level of Homes England grant has been assumed to part fund the remaining new build pool, that can't be part funded through 1-4-1 receipts. This budget over the medium term can be increased as and when new

financially sustainable schemes are brought forward on a case-by-case basis. The new build programme has been subject to a review by the council and NPH resulting in a re-phasing of a few of the significant sized new build projects which include Berkeley and St Mary's, Belgrave House and Avenue Campus.

- 11.2.3 The External Works programme on existing stock and the Environmental Works programme are being rephased over the MTFP due to changes in need and requirements based on latest stock information. The SHDF Wave 2 work contained within External Works programme is corrected to reflect existing budget repurposed to deliver this element, previously recorded incorrectly at Q1 as additional budget requirement. Some of the work around compliance and Structural works programmes are being accelerated therefore budget being brought forward from future years.
- 11.2.4 The Acquisitions budget includes LAHF and RSAP/NSAP schemes which are currently scheduled to complete in 2023-24. The general acquisitions budget is maintained at a level over the medium term. The budget for the medium-term plan for general acquisitions has also been reduced to reflect the current forecasting of available 1-4-1 RTB receipt, which have reduced as per 11.2.2. This budget over the medium term can be increased as and when new financially sustainable schemes are brought forward on a case-by-case basis.
- 11.2.5 The medium-term capital programme incorporates the revised NPH proposed Asset Management Plan, which is presented to Cabinet in the separate draft HRA budget report on this agenda.

12. Summary of Changes and Revised 2023-27 Capital Programme – HRA

12.1 The HRA capital programme is summarised in the tables below.

Table 7 - Period 7 Revisions to the HRA Capital Programme

West Northants HRA Capital Budget	2023-24	2024-25	2025-26	2026-27	2027-28	Total
	£k	£k	£k	£k	£k	£k
Revised Budget at September Cabinet Report	73,458	81,855	69,221	38,416	44,040	306,991
Changes to existing scheme budgets	(6,855)	(25,707)	7,608	3,365	1,091	(20,497)
Total	66,603	56,149	76,829	41,781	45,131	286,494
Movement from September Cabinet Report	(6,855)	(25,707)	7,608	3,365	1,091	(20,497)

Table 8 - Revised HRA capital programme by scheme

Revised HRA Capital Programme as at October 23	Approved Capital Programme plus Carry Forwards	New scheme approvals	Changes to existing scheme budgets	Total 2023-24 to 2027-28
	£k	£k	£k	£k
External Improvements	52,042	0	(1,082)	50,960
Internal Works	9,894	0	0	9,894
Structural Works and Compliance	6,110	0	178	6,288
Disabled Adaptations	11,510	0	0	11,510
Environmental Improvements	15,624	0	(337)	15,287
IT Development	2,440	0	0	2,440
New Build/Major Projects	145,769	0	(6,657)	139,113
Buybacks and Spot Purchases	48,601	0	(12,599)	36,002
Energy Efficiency	15,000	0	0	15,000
Total	306,990	0	(20,497)	286,494

The funding table has been updated to reflect the latest position.

Table 9 - Funding for the revised WNC capital programme

HRA Revised Capital Financing	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£k	£k	£k	£k	£k	£k
Major Repairs Reserve/Depreciation	13,699	14,000	14,300	14,546	15,027	71,572
Capital Receipts - (not restricted)	734	1,441	1,785	2,136	2,493	8,590
Capital Receipts - RTB 1-4-1 Receipts	7,311	13,142	5,652	4,986	5,539	36,629
Grant Funding	9,885	806	8,055	1,913	1,937	22,596
Revenue Contributions Earmarked Reserve	491	1,528	1,905	2,522	2,886	9,331
Borrowing / CFR	34,483	25,232	45,132	15,679	17,249	137,775
Total	66,603	56,149	76,829	41,781	45,131	286,494

13. Implications (including financial implications)

13.1 Resources and Financial

- This report informs Cabinet of the latest capital position for 2023-24 and for the medium term. The capital programme outlined in this report is fully funded, either through borrowing, internal resources or external funding arrangements. Ongoing expenditure relating to these projects will continue to be robustly challenged and monitored by budget managers, Finance and the Capital and Assets Board.

13.2 **Legal**

- There are no legal implications arising directly from the recommendations of this report.

13.3 **Risk**

- There are a number of processes in place to robustly challenge new schemes and progress for existing schemes such as through the Executive Leadership Team, the Capital and Assets Board and in reports to Cabinet. Funding for all capital schemes has been identified, and progress against budgets will be closely monitored to Cabinet on a regular basis

13.4 **Consultation and Communications**

- No implications relating to this report.

13.5 **Climate impact**

- There is no direct climate impact in relation to this report.

13.6 **Community impact**

- All capital programme schemes are assessed for their impact on the community and individual Project Boards liaise with relevant community group.

14. **Background Papers**

- Provisional Outturn 2022-23 and Revised Capital Programme for 2023-27 – July 2023 report

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WNC GF Capital Programme	2023/24	2024/25	2025/26	2026/27	Total 2022/23 - 2026/27
Adult Social Care					
Community Equipment	6,250,000	4,700,000	4,700,000	4,700,000	20,350,000
Assistive Technology	370,000	0	0	0	370,000
Minor Adaptations	480,000	0	0	0	480,000
Remote Monitoring for Adult Social Care	48,716	0	0	0	48,716
Adult Social Care Cygnum Replacement	34,123	0	0	0	34,123
Total Adult Social Care	7,182,839	4,700,000	4,700,000	4,700,000	21,282,839
Housing & Communities					
Disabled Facilities Grant South Northants	990,183	0	0	0	990,183
Disabled Facilities Grant Northampton	3,101,455	0	0	0	3,101,455
Disabled Facilities Grant Daventry	486,118	2,589,981	2,250,000	2,250,000	7,576,099
A45/Ecton Lane Fencing	150,000	0	0	0	150,000
Ecton Lane Site Improvements	0	1,000,000	0	0	1,000,000
West Haddon Rural Exception Scheme	41,950	0	0	0	41,950
Improvements to Sports Centre Facilities	200,000	0	0	0	200,000
Home Repair Assistance Grants	100,000	475,218	0	0	575,218
Discretionary Grants - Emergency Assistance	50,000	0	0	0	50,000
Grants - Community & District Initiatives	300,449	85,000	0	0	385,449
Leisure Facilities Contract	20,769	22,500	0	0	43,269
Improvements to Athletics Facilities at Stefan Hill Sports Park	20,110	0	0	0	20,110
Northamptonshire Libraries Self Service Terminals	40,000	0	0	0	40,000
Community Library Prog - Roade	96,069	0	0	0	96,069

Doddridge Centre	967	0	0	0	967
Library Management System Replacement	173,952	0	0	0	173,952
Total Housing & Communities	5,772,021	4,172,699	2,250,000	2,250,000	14,444,720
Children					
Towcester South Primary School	627,143	0	0	0	627,143
Northampton School for Girls Extension	0	2,750,000	0	0	2,750,000
Magdalen College School Expansion	271,136	0	0	0	271,136
Moulton School and Science College Expansion	67,016	0	0	0	67,016
Schools Minor Works 22-23	689,526	0	0	0	689,526
Schools Minor Works 23-24 onwards	1,564,438	0	0	0	1,564,438
Guilborough School	32,313	0	0	0	32,313
Campion School Improvements	14,605	0	0	0	14,605
Northampton Capacity - Duston School bulge	490,912	0	0	0	490,912
Malcolm Arnold S106 Works	26,151	0	0	0	26,151
Northampton Secondary Schools Capacity – Northampton School for Girls Bulge Capacity	320,715	0	0	0	320,715
Northampton Secondary School Capacity - Kingsthorpe College Bulge	58,880	0	0	0	58,880
Northampton Schools PFI Wave 2 Lifecycle Funding	365,644	373,688	381,909	0	1,121,241
PFI Lifecycle Works	1,100,000	0	0	0	1,100,000
Provision of Primary SEND places	647,102	0	0	0	647,102
Provision of Secondary SEND places	1,062,329	0	0	0	1,062,329
Wootton Park Free School Temporary Bulge Capacity	101,369	0	0	0	101,369

Sponne School	58,240	0	0	0	58,240
The Grange School	74,166	0	0	0	74,166
Barrack Road Educational Facilities	43,340	0	0	0	43,340
The Gateway School - Swimming Pool & Gymnasium	0	975,000	0	0	975,000
East Hunsbury Primary School - S106 improvement project	198,669	0	0	0	198,669
Harlestone Primary School - S106 improvement project	18,358	0	0	0	18,358
Kingsthorpe College - S106 improvement project	189,362	0	0	0	189,362
Billing Brook School - S106 improvement project	170,509	0	0	0	170,509
Sponne School - S106 improvement project	648,000	0	0	0	648,000
Northampton Free School - S106 improvement project	51,882	0	0	0	51,882
Tiffield SEND School	3,348,386	19,600,000	0	0	22,948,386
Northampton School for Boys Capacity Capital Funding	100,000	0	0	0	100,000
Kingsthorpe College Capacity Capital Funding	300,000	0	0	0	300,000
Moulton School & Science College Capacity Capital Funding	364,000	0	0	0	364,000
Abbeyfield School Capacity Capital Funding	286,140	0	0	0	286,140
Purple Oaks Academy - SEND Capital Funding	800,000	0	0	0	800,000
Moulton School & Science College - SEND Capital Funding	1,350,000	0	0	0	1,350,000
Northgate School Arts College - SEND Capital Funding	3,565,284	0	0	0	3,565,284

Gateway School and Technology College - SEND Capital Funding	3,990,776	0	0	0	3,990,776
Hunsbury Park/Chiltern - SEND Capital Funding	3,000,000	0	0	0	3,000,000
Temporary bulge capacity at Malcolm Arnold Academy	400,000	0	0	0	400,000
Overstone Leys	1,000,000	6,906,314	0	0	7,906,314
Total Children	27,396,391	30,605,002	381,909	0	58,383,302
Children's Trust					
Refurbishment of John Greenwood Shipman	1,172,000	0	0	0	1,172,000
New residential 4 bed home	1,142,792	0	0	0	1,142,792
Homes to support fostering	192,576	168,000	168,000	168,000	696,576
Extension to Thornton House Children's Home	69,180	0	0	0	69,180
Homes 2 Inspire - Childrens Homes	202,191	0	0	0	202,191
Total Children's Trust	2,778,739	168,000	168,000	168,000	3,282,739
Corporate					
Social Care system replacement	896,077	0	0	0	896,077
IT Transition	102,560	0	0	0	102,560
IT Security Solutions	85,000	0	0	0	85,000
Office365 Implementation	77,018	0	0	0	77,018
Sharepoint 2007 Migration	79,000	0	0	0	79,000
Low Code Platform	180,000	0	0	0	180,000
DTI Minor works	100,000	50,000	50,000	0	200,000
Future IT Infrastructure Discovery Work	160,000	0	0	0	160,000
PC Equipment Hardware Refresh	1,866,419	1,185,000	1,185,000	1,185,000	5,421,419
WNC Share of Shared Service Road Maps	469,000	4,000,000	0	0	4,469,000
Service Management Solution	128,570	0	0	0	128,570

Telephony & Contact Centre Replacement	793,552	0	0	0	793,552
SIEM Solution & Cybersecurity tools	350,000	0	0	0	350,000
Identity and Access Management	150,000	0	0	0	150,000
Next Generation Network	160,000	0	0	0	160,000
Total Corporate	5,597,196	5,235,000	1,235,000	1,185,000	13,252,196
Finance					
IFRS16 Lease Right of Use Assets	0	538,663	0	0	538,663
Revenues and Benefits Capital Investments	765,239	0	0	0	765,239
Asset Management System	100,000	0	0	0	100,000
Capital Salaries	220,000	225,000	230,000	235,000	910,000
Total Finance	1,085,239	763,663	230,000	235,000	2,313,902
Highways and Waste Capital					
Northampton North West Relief Road	22,000,000	2,051,040	2,343,000	0	26,394,040
DfT Highway Maintenance Needs Block 22/23	918,467	0	0	0	918,467
DfT Pothole Fund 22/23	906,724	0	0	0	906,724
LTP Integrated Transport Block 2022-23	1,588,869	0	0	0	1,588,869
DfT Highway Maintenance Needs Block 23/24	4,742,000	0	0	0	4,742,000
DfT Highway Maintenance Incentive Block 23/24	1,185,000	0	0	0	1,185,000
DfT Pothole Fund 23/24	4,742,000	0	0	0	4,742,000
LTP Integrated Transport Block 2023-24	1,550,000	0	0	0	1,550,000
DfT Highway Maintenance Needs Block 24/25	0	4,742,000	0	0	4,742,000
DfT Highway Maintenance Incentive Block 24/25	0	1,185,000	0	0	1,185,000

DfT Pothole Fund 24/25	0	4,742,000	0	0	4,742,000
LTP Integrated Transport Block 2024-25	0	1,550,000	0	0	1,550,000
Pothole Machinery	450,000	0	0	0	450,000
USVF Road Safety Review - RAF Croughton	1,265,802	0	0	0	1,265,802
Northampton Growth Management Scheme Phase 1	750,000	3,456,011	0	0	4,206,011
A45 Daventry Development Link Road	894,307	0	0	0	894,307
Active travel scheme tranche 2	250,000	812,671	0	0	1,062,671
Active Travel Enhancements	136,966	655,881	0	0	792,847
Rural Traffic Calming	200,000	200,000	200,000	200,000	800,000
National Productivity Investment Fund(NPIF) - Cliftonville	25,218	0	0	0	25,218
LTP Integrated Transport Block 2021-22	215,276	0	0	0	215,276
Vehicle Replacement Programme	502,130	600,000	1,045,000	0	2,147,130
HS2 Road Safety Fund	145,259	0	0	0	145,259
Environmental Services Contract [NBC]	1,215,075	262,154	190,787	678,876	2,346,892
A43 Moulton Phase 2	100,000	355,875	0	0	455,875
Household Waste Recycling Centres Sinking Fund	36,087	36,087	0	0	72,174
HCA Upton Remedial Works	621,179	100,000	0	0	721,179
Street Lighting Upgrade (ex- NCC assets)	2,713,723	3,025,090	754,161	0	6,492,974
S106 Flore Traffic Calming	66,610	0	0	0	66,610
Smart Commuters	91,471	0	0	0	91,471
Installation of Bin Holders in Laybys	14,000	60,000	0	0	74,000
s106 Ashton Road (pianoforte) Roade	50,639	0	0	0	50,639
A43 Northampton to Kettering Phase 1b	205,000	205,000	0	0	410,000
Capitalisation of Bin Replacements	87,520	87,520	47,520	47,520	270,080
S106 Chaplins Yd Stratford Road Roade	18,730	0	0	0	18,730
S106 Banbury Lane KingsSutton	4,923	0	0	0	4,923
Northampton Gateway	200,000	0	0	0	200,000
Total Highways and Waste Capital	47,892,978	24,126,329	4,580,468	926,396	77,526,171

Economic Growth & Regeneration					
Northampton Market Square	11,372,255	0	0	0	11,372,255
Northamptonshire Superfast Broadband	1,000,000	1,917,216	0	0	2,917,216
Vulcan works	201,464	0	0	0	201,464
Abington Street Redevelopments	2,595,486	4,047,000	0	0	6,642,486
Watermeadows	10,000	0	0	0	10,000
Northampton Bike Park	91,517	0	0	0	91,517
Ecton Brook Community Centre	22,500	22,500	0	0	45,000
Grants for Decarbonisation for Businesses	50,000	50,000	0	0	100,000
Rural England Prosperity Funding (REPF)	341,988	1,025,965	0	0	1,367,953
Old Black Lion	360,683	0	0	0	360,683
Extension of 78 Derngate	90,000	0	0	0	90,000
24 Guildhall Road Block	2,867,626	100,000	0	0	2,967,626
Capital Improvements - Regeneration Areas	50,000	0	0	0	50,000
Heritage Gateway	12,751	0	0	0	12,751
Sponne Arcade	378,239	0	0	0	378,239
Acquisition of Former Bus Depot	3,300,000	0	0	0	3,300,000
Market Walk	3,723,365	283,364	0	0	4,006,729
Four Waterside	0	8,500,000	0	0	8,500,000
Marefare Heritage Gateway	297,750	2,000,000	0	0	2,297,750
Northampton Town Centre Public Realm	2,500,000	1,679,486	0	0	4,179,486
Total Economic Growth & Regeneration	29,265,623	19,625,531	0	0	48,891,154
Assets and Environment Capital					

Northamptonshire Holistic Flood Resilience	1,100,000	4,291,856	0	0	5,391,856
Town Centre Vision - Cinema Site 1	30,000	0	0	0	30,000
Homelessness Temporary Accommodation	43,855	800,000	0	0	843,855
Northampton Leisure Trust	1,717,315	0	0	0	1,717,315
Daventry to Braunston Cycle Track	30,000	140,341	0	0	170,341
Parks / Allotments / Cemeteries Enhancements	250,000	260,000	260,000	260,000	1,030,000
Operational Property Enhancements	807,500	0	0	0	807,500
4-14 High March Refurbishment	1,682,780	0	0	0	1,682,780
Guildhall Boilers	281,996	0	0	0	281,996
St Michaels MSCp lift refurbishment	253,830	0	0	0	253,830
Middlemore Infrastructure Completion Works	10,000	0	0	0	10,000
Long Buckby Flood Management	104,038	0	0	0	104,038
Racecourse Enhancement	19,878	0	0	0	19,878
Public toilets refurbishment	20,651	0	0	0	20,651
Parks, Allotments and Cemeteries funded by external contributions	11,784	0	0	0	11,784
Car Park Extension St John's Square and Chapel Lane	10,000	0	0	0	10,000
New Rehabilitation Building	39,919	0	0	0	39,919
Refurbishment of Paved Areas	86,000	0	0	0	86,000
Monksmoor Primary School	34,137	0	0	0	34,137
Rainsbrook Crematorium enhancements	71,500	0	0	0	71,500
Lodge Farm Community Centre	23,899	0	0	0	23,899
Heartlands completion works	46,198	0	0	0	46,198
New Commercial Unit Plot 2B Heartlands Daventry	100,000	4,320,000	0	0	4,420,000
Capital Works to 68 and 68a High St	493	0	0	0	493
Elgar Centre M&E	15,000	0	0	0	15,000
DCP refurbishment programme	1,930	0	0	0	1,930

Middlemore Landscape Completion Works	31,000	0	0	0	31,000
Guildhall Roof	18,086	0	0	0	18,086
Country Park - Capital Costs	12,594	10,000	0	0	22,594
Accommodation for NPH	662,367	500,000	0	0	1,162,367
Northampton Leisure Centres Fire Assessment Works	20,000	0	0	0	20,000
County Hall Refurbishment/Improvements	44,898	900,000	0	0	944,898
Central Library Refurbishment	591,299	0	0	0	591,299
LED Replacement Lighting Scheme	261,340	139,568	279,136	0	680,044
Death Management Services	500,000	11,883,816	1,000,000	0	13,383,816
Dallington Cemetery Extension	557,993	100,000	0	0	657,993
Floor and wall finishes replacement/ renewal	750,000	513,278	579,750	3,478,500	5,321,528
Boiler Replacements	225,000	225,000	1,125,000	0	1,575,000
Bridge Replacement Works	170,024	40,000	0	0	210,024
Magistrates Court and Hazelrigg House Roof Repairs	74,190	0	0	0	74,190
Southfields Community Centre Refurbishment	90,000	0	0	0	90,000
Abington Museum Boilers	261,303	0	0	0	261,303
Restoration of Historic Monuments & Statues	102,128	15,000	15,000	0	132,128
Purchase of Leasehold Properties in Brackley	2,132,000	0	0	0	2,132,000
Country Parks ANPR Equipment	100,000	0	0	0	100,000
The Abbey Centre	1,170,045	0	0	0	1,170,045
Daventry Leisure Centre	496,800	500,000	0	0	996,800
EPC Improvements to Leased Buildings	200,000	390,000	220,000	0	810,000
Rural Leisure Centres Heat Decarbonisation Scheme	8,039,000	0	0	0	8,039,000
Property Minor Works 2023-24 onwards	1,073,165	500,000	500,000	500,000	2,573,165

Extended Photovoltaic System for One Angel Square	102,000	0	0	0	102,000
Property Access Control System	80,000	0	0	0	80,000
Air Quality	30,280	0	0	0	30,280
Active Traffic Management and Air Quality	130,000	0	0	0	130,000
Total Assets and Environment Capital	24,718,214	25,528,859	3,978,886	4,238,500	58,464,459
Total	151,689,239	114,925,083	17,524,263	13,702,896	297,841,481

Proposed budget reprofile for approval Directorate	Project code	WNC GF Capital Programme	Funding	Original 23/24 Budget	Reprofile amount	Revised 23/24 Budget	Rephasing into 24/25 Budget	Comments
Assets and Environment Capital	40CPX00289	County Hall Refurbishment/Improvements	Borrowing	944,898	-900,000	44,898	900,000	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX00285	EPC Improvements to Leased Buildings	Borrowing	370,000	-170,000	200,000	170,000	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX092D2	New Commercial Unit Plot 2B Heartlands Daventry	Borrowing	500,000	-400,000	100,000	400,000	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX00267	Death Management Services	Borrowing	5,683,816	-5,183,816	500,000	5,183,816	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX00237	Northamptonshire Holistic Flood Resilience	Grant	1,526,856	-426,856	1,100,000	426,856	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX00266	Accommodation for NPH	Borrowing	1,162,367	-500,000	662,367	500,000	Reprofile budget to better reflect forecast spend profile
Assets and Environment Capital	40CPX00343	Daventry Leisure Centre	Borrowing	996,800	-500,000	496,800	500,000	Reprofile budget to better reflect forecast spend profile
Children's	40CPX00028	Northampton School for Girls extension of facilities	Borrowing	2,750,000	-2,750,000	-	2,750,000	School to draw up plans for funds. No plans expected until next year
Children's	40CPX00389	The Gateway School - Swimming Pool & Gymnasium	CIL	975,000	-975,000	-	975,000	Project not expected to start until 24/25
Children's	40CPX00275	Overstone Leys Primary School	S106	4,156,314	-3,156,314	1,000,000	3,156,314	Reprofile budget to better reflect forecast spend profile
Children's	40CPX00339	Tiffield SEND School	Grant/Borrowing	18,348,386	-15,000,000	3,348,386	15,000,000	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX060D5	Abington Street Redevelopments	Grant/Borrowing	5,595,486	-3,000,000	2,595,486	3,000,000	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX00294	Northampton Town Centre Public Realm	Grant	4,179,486	-1,679,486	2,500,000	1,679,486	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX00302	Marefare Heritage Gateway	Grant/Borrowing	2,297,750	-2,000,000	297,750	2,000,000	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX00291	Four Waterside	Grant/EZ	1,500,000	-1,500,000	-	1,500,000	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX00292	Market Walk	Grant	3,103,365	620,000	3,723,365	620,000	Reprofile budget to better reflect forecast spend profile
Economic Growth & Regeneration	40CPX00051	HG0220 - Northamptonshire Superfast Broadband	Borrowing/External	3,963,285	-1,917,216	2,046,069	1,917,216	Reprofile budget to better reflect forecast spend profile.
Finance	40CPX021D2	IFRS16 Lease Right of Use Assets	Borrowing	538,663	-538,663	-	538,663	IFRS16 accounting standard not adopted until 24/25
Highways & Waste	40CPX00042	HG0246 - A43 Northampton -Kettering Phase 1b	S106	410,000	-205,000	205,000	205,000	Reprofile budget to better reflect forecast spend profile
Highways & Waste	40CPX00043	HG0252 - Northampton Growth Management Scheme Phase 1	Grant	4,206,011	-3,456,011	750,000	3,456,011	Reprofile budget to better reflect forecast spend profile. Future Cabinet report will increase budget requirement and look to reprofile over future years
Highways & Waste	40CPX00045	A43 Moulton Phase 2	S106	455,875	-355,875	100,000	355,875	Project complete, remaining budget needs to be made available to be drawdown for up to seven years post completion of the project for complaints
Highways & Waste	40CPX00049	Northampton North West Relief Road	Borrowing	23,051,040	-1,051,040	22,000,000	1,051,040	Reprofile budget to better reflect forecast spend profile
Highways & Waste	40CPX00157	Active travel scheme tranche 2	Grant	1,062,671	-812,671	250,000	812,671	Reprofile budget to better reflect forecast spend profile
Highways & Waste	40CPX010D2	Installation of Bin Holders in Laybys	Capital receipts	74,000	-60,000	14,000	60,000	Delays in design process, majority of spend expected in 24/25
Housing & Communities	40CPX098D2	Ecton Lane Site Improvements	Borrowing	500,000	-500,000	-	500,000	Reprofile budget to better reflect forecast spend profile
Housing & Communities	40CPX032D2	Home Repair Assistance	Internal Borrowing	420,218	-320,218	100,000	320,218	Policy currently being written, spend expected in future years
Housing & Communities	40CPX033D2	Homelessness Temporary Accomodation	Capital receipts	843,855	-800,000	43,855	800,000	Project complete, so £800k to be carried forward for repurposing to new Housing project
				89,616,141	-47,538,166	42,077,975	47,538,166	

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Proposed budgets adjustments for approval
Directorate

	Project code	WNC GF Capital Programme	Funding	Revised 23/24 Budget	Budget to be removed/repurposed	Final 23/24 Budget	Comments
Economic Growth & Regeneration	40CPX00051	HG0220 - Northamptonshire Superfast Broadband	Borrowing	2,046,069 -	1,046,069	1,000,000.00	Reduction in budget of £1.046m so that the budget reflects the actual agreed position in the December 2021 IAA Service plan
Housing & Communities	40CPX053D2	Grants to aid voluntary services	S106	239,150.00 -	239,150.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00060	S106 Apex Park	S106	72,570.00 -	72,570.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00061	S106 Former Allotments N-P Rd	S106	5,916.00 -	5,916.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00063	s106 Booth Rise North Npt	S106	40,712.00 -	40,712.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00066	s106 Ashton Road (pianoforte) Roade	S106	61,978.00 -	11,338.54	50,639.46	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00068	S106 Towcester Rd Old Stratford	S106	10,359.00 -	10,359.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00070	S106 Foxhills Brackley	S106	31,207.00 -	31,207.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00073	S106 Overthorpe Rd M40 Banbury	S106	32,575.00 -	32,575.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00077	S106 Site 7 Edgar Mobbs Npt	S106	14,910.00 -	14,910.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00078	S106 land at Brackmills (Bedford Rd Roxhill) Npt	S106	101,535.00 -	101,535.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00079	UU Sailsbury Landscape Boughton Road Moulton	S106	205,800.00 -	205,800.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00080	S106 Towcester Vale SUE	S106	30,648.00 -	30,648.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00081	s106 Nth of Ford - Royal Oak Way South, Daventry	S106	20,097.00 -	20,097.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00083	S106 Byfield Road, Woodford Halse (306)	S106	5,297.00 -	5,297.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00084	S106 GlebeFm Yelvertoft WindFm	S106	1,979.00 -	1,979.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00086	S106 Former Timken, Main Rd Duston, Northampton	S106	454,249.00 -	454,249.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00088	S106 Dockham Way Crick	S106	5,650.00 -	5,650.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00090	S106 Old Greens Norton Rd Tow	S106	23,919.00 -	23,919.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00096	S106 65 Byfield Rd Woodford Ha	S106	2,571.00 -	2,571.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00100	S106 Banbury Lane KingsSutton	S106	5,871.00 -	948.33	4,922.67	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00101	S106 Monksmoor Daventry	S106	242,521.00 -	242,521.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00103	S106 Camp Hill Bugbrooke	S106	39,589.00 -	39,589.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00104	S106 West Station Rd Long Buck	S106	115,584.00 -	115,584.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00105	S106 Groses QueensPark Kingsth	S106	1,542.00 -	1,542.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00107	S106 Npt Lane Moulton	S106	15,000.00 -	15,000.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00108	s106 Wootton Fields Northampton (335)	S106	26,272.00 -	26,272.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00109	S106 Radstone Fields, Brackley	S106	132,282.00 -	132,282.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00111	S106 Watford Lodge Watford	S106	14,700.00 -	14,700.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00112	S106 Harlestone Rd Northampton	S106	130,794.00 -	130,794.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00115	S106 Summerhouse Rd Moulton Park	S106	24,500.00 -	24,500.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00116	S106 Chaplins Yd Stratford Road Roade	S106	29,069.00 -	10,339.34	18,729.66	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00118	DCOb DIRFT 3, Hilmorton	S106	10,456.00 -	10,456.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00119	S106 Buckton Fields Northampton	S106	311,206.00 -	311,206.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00120	S106 Cary Close Moulton (DWH)	S106	55,473.00 -	55,473.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00121	S106 Danes Camp Way Northampton	S106	4,976.00 -	4,976.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00122	S106 Wood Burcote Court Towcester	S106	255,118.00 -	255,118.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00123	S106 - Bective Sch Whiston Rd, Kingsthorpe Npt (file 431)	S106	67,253.00 -	67,253.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00124	S106 - Wootton Fields Ph3 (file 449)	S106	133,803.00 -	133,803.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00125	S106 - Peace Hill Bugbrooke (file 343)	S106	26,095.00 -	26,095.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00126	S106 - Silverstone Circuit Silverstone (file 264)	S106	415,852.00 -	415,852.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00127	S106 Buckton Fields West	S106	73,340.00 -	73,340.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00131	S106 Emmanuel Church Sc. Site, Billing Brook Road	S106	29,717.00 -	29,717.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
Highways & Waste	40CPX00159	S106 Overstone Leys	S106	120,420.00 -	120,420.00	-	Removal of legacy S106 budgets incorrectly set up as capital budgets, to allow services to come back and request S106 available when a specific project has been identified
				5,688,624.00	(4,614,332.21)	1,074,291.79	

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Proposed Virements for approval

Directorate	Project code	WNC GF Capital Programme	Funding	Proposed Virement 23/24 budget	Comments
Children's	40CPX00298	Provision of Secondary SEND places	Grant/Borrowing	- 2,204,139	Virement to specific Hunsbury Park/Chiltern SEND project budget to allow for better management of SEND budgets
Children's	40CPX00299	Provision of All Through SEND places	Grant/Borrowing	- 795,861	Virement to specific Hunsbury Park/Chiltern SEND project budget to allow for better management of SEND budgets
Children's	40CPX00401	Hunsbury Park/Chiltern - SEND Capital Funding	Grant/Borrowing	3,000,000	Virement to specific Hunsbury Park/Chiltern SEND project budget to allow for better management of SEND budgets

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APPENDIX C - Period 7	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Housing Revenue Account (HRA)	£,000	£,000	£,000	£,000	£,000	£,000
NPH0011 Berkeley House & St. Marys House	0	4,276	8			4,283
NPH0017 Swale Drive, Kings Heath	209	2				211
NPH0051 Derwent Drive, Kings Heath	1,162	172				1,334
NPH0052 Fraser Road, Thorplands	0					0
NPH0053 Riverside House	358					358
NPH0054 Beaumont House	10					10
NPH0055 Belgrave House / Clock House	139	483	11,219			11,841
NPH0062 Glebeland Road, Dallington	449	32				481
NPH0068 Ringway (3), Briar Hill	514	1,015				1,529
NPH0073 Woodstock Roof Extension	682					682
NPH0074 Dover Court Roof Extension	418					418
NPH0076 New Southbridge Road	4,322	451	550			5,324
NPH0082 Avenue Campus	542	-	25,861			26,403
NPH0083 Montague Crescent, Duston	855	1,491				2,346
NPH0091 East Oval, Kings Heath	393	183				575
NPH0092 Upper Thrift Street, Town Centre	397	51				448
NPH0093 Wessex Way, Abington	162	99				261
NPH0095 Stanley Road, St James	362	514				875
NPH0097 Ecton Brook Care Home	42	5,405	142			5,589
NPH0098 Harefield Road, Blackthorn	171	2,212	285			2,668
NPH0100 Castle Street, Town Centre	4,124	1,625	146			5,895
NPH0102 17 Smyth Court	75					75
NPH0103 2 Windrush Road	91					91
NPH0104 27 Windrush Road	76					76
NPH0105 85 Farmclose Road	75					75
NPH0107 69 Maidencastle						-
NPH0108 Riverside - Ground Floor	404	954				1,358
NPH0109 Ex-Servicemen's Club -Sheep Street	0	6,814	3,489			10,303
Feasibility Schemes						-
New Build Pool	59	1,729	9,193	20,930	23,695	55,606
New Build Pool -Drayton Walk						-

Buybacks and Spot Purchases	6,095	10,000	5,000	2,000	2,000	25,095
Afghan and Ukrainian Refuge Initiative	10,907					10,907
Estate Shops major repairs and compliance						-
External Improvements	18,963	4902	6850	9830	10414.33	50,960
Energy Efficiency - Net Zero	5,000	5000	5000			15,000
Internal Works	1,899	1,999	1,999	1,999	1,998	9,894
Structural Works and Compliance	1,783	1,126	1,126	1,126	1,126	6,288
Disabled Adaptations	1,809	1,800	1,800	1,800	1,800	9,010
Environmental Improvements	3,206	2,642	3,146	3,146	3,146	15,287
Major Disabled Adaptations	500	500	500	500	500	2,500
IT Development	353	673	515	450	450	2,441
Total HRA	66,604	56,149	76,829	41,781	45,131	286,494



WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

CABINET MEMBER WITH RESPONSIBILITY FOR FINANCE: COUNCILLOR MALCOLM LONGLEY

Report Title	2024-25 Draft Budget and Medium-Term Financial Plan
Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk

Approvers

Monitoring Officer	Catherine Whitehead	1/12/2023
Chief Finance Officer (S.151)	Martin Henry	01/12/2023
Communications Lead/Head of Communications	Becky Hutson	03/12/2023

List of Appendices

Appendix A – Draft Revenue Budget and MTFP Summary

Appendix B – Draft Budget Proposals

Appendix C – Fees and Charges

Appendix D – Draft Dedicated Schools Grant

Appendix E – Draft Capital Programme

1. Purpose of Report

- 1.1 This report sets out the draft budget 2024-25 and medium-term financial plan for West Northamptonshire Council.
- 1.2 The budget ensures the Council has a robustly resourced plan to deliver its duties, vision and priority objectives, and that it has aligned its resources appropriately following an assessment of risks, issues and opportunities using the latest available information.
- 1.3 This draft budget report includes the following financial plans:

- Draft Revenue Budget 2024-25
- Dedicated Schools Grant Budget 2024-25
- Public Health Grant 2024-25
- Medium Term Financial Plan to 2027-28
- Capital Strategy and Draft Capital Programme to 2027-28

- 1.4 This proposed draft budget commences the budget consultation process, enabling residents, businesses, local partners and other stakeholders to have the opportunity to review the budget proposals and financial plans and provide feedback during the six-week consultation period. This report will also be presented to the Overview and Scrutiny Committee to allow for their review, comment and exploration on any key areas of interest.
- 1.5 The draft budget report has been prepared on the basis of a prudent set of funding assumptions and will be updated to reflect the local authority financial settlement for the final budget report with any changes to the funding assumptions highlighted within that report. Details of the local government provisional financial settlement are expected to be released by Government in late December 2023.
- 1.6 Cabinet will consider the final budget for 2024-25 on 13 February 2024 ready for recommendations to be made to the full Council meeting on 22 February 2024. This will also incorporate consideration of the budget consultation feedback, feedback from the Overview and Scrutiny Committee, the Local Government financial settlement and the latest financial position.

2. Executive Summary

- 2.1 West Northamptonshire Council provides a large range of services to residents and businesses across the area including care to vulnerable adults and children, education, the collection and disposal of waste, household waste recycling, leisure and community wellbeing, highways, planning, economic development, environmental services, libraries and cultural services, housing benefit, council tax support, housing and support for the homeless.
- 2.2 Our plans and budget proposals ensure that resources are prioritised and earmarked to provide continued support to the most vulnerable in our local community and in the most cost-effective way possible, as well as supporting ambitions for place and the environment.
- 2.3 Now in its third year of operation, the Council continues to drive forward the delivery of the Corporate Plan and its key corporate priorities. This is still being done against a backdrop of rising local and national demands, continued global economy issues and a tight fiscal environment, within the current financial year and across the medium-term horizon.
- 2.4 During 2022-23 the Council worked tirelessly to manage the in year financial pressures and as a result reported a small overspend of £0.3m.

- 2.5 Throughout 2023-24 the Council continues to experience the financial impact of both increasing costs for the services we buy and provide and rising demand pressures on key service areas. This is in line with the experience of many other local authorities across the country and reflects the key issues impacting local government on a national level, including:
- Inflationary and cost of living pressures impacting on the cost of providing services and the number of people needing our help.
 - Demand led and cost pressures within Children and Adults Social Care statutory services.
 - Increasing costs and demand for the services we provide to Children with special educational needs and disabilities (SEND)
 - Increasing costs and demand for home to school transport provision
 - Increase in demand for temporary accommodation and increased levels of homelessness.
- 2.6 The full year impact of these in year (2023-24) financial pressures and the effect of sustained and significant expected increases in demand led services going forward, have driven material growth in the budget requirement highlighted at the start of the 2024-25 budget planning process. This has been seen alongside an increased level of complexity and financial risk when planning across the medium term.
- 2.7 The Council has a robust budget planning process, which, this year, commenced in June 2023 giving senior officers and Cabinet members an opportunity to challenge, scrutinise and validate the budgets proposed. This will help ensure that the Council delivers a balanced budget while continuing to maintain the delivery of key services.
- 2.8 To help maintain and protect the required levels of service provision the draft budget includes a core average Council Tax increase for West Northamptonshire Council of 2.99% in line with the maximum limit set by government, without triggering a local referendum, as well as utilising the allowable adult social care precept increase of 2% in full. The combined total resulting in a proposed increase by WNC of 4.99% on the average Council Tax calculated for the West Northamptonshire area.
- 2.9 The Council Tax increase and growth in properties will contribute around £14.9m per year to be used to protect local service provision and would represent an average Band D level of Council Tax for West Northamptonshire Council of £1,778.25 in 2024-25, equivalent to £34.20 per week. The average proposed increase on a Band D property across the area would be £84.52 or £1.63 per week. This Band D figure does not include the Council Tax for individual town and parish councils or the Council Tax set by the Northamptonshire Police, Fire and Crime Commissioner.

2.10 Key headlines for the 2024-25 draft budget include:

- Provision of a balanced draft budget position based on the best information we have available at the time of formulating the budget plans and where all expected and known liabilities are funded appropriately within the base budget.
- Ensuring statutory duties can be met in spite of material increases being experienced in demand led services alongside increased costs.
- Maximising service efficiencies in order to maintain and protect services as much as possible with service efficiencies proposed which total £25.7m.
- Fees and Charges reviewed and where appropriate increased to reflect increased cost of service delivery or an inflationary uplift, where residents and businesses have a choice about whether they wish to use that service or not.
- £61.3m of additional base budget growth which reflects the increased demand for services encountered in this financial year and expected next year.
- Average Council Tax increase of 4.99%, taking the average charge for a band D equivalent property to £1,778.25 per year, in line with the maximum increase permitted by government without the need for a referendum.

3. Recommendations

3.1 It is recommended that the Cabinet:

- a) Approves for consultation the 2024-25 Draft Budget, including:
 - I. an estimated net revenue budget of £860.2m (£409.2m excluding Dedicated Schools Grant) as set out in Appendix A
 - II. an average Band D Council Tax of £1,778.25 for West Northamptonshire Council, which represents an average increase of 4.99%. (2.99% increase in 'core' Council Tax and 2% Adult Social Care Precept)
 - III. proposed Fees and Charges as detailed in Appendix C
 - IV. provisional dedicated schools grant budget of £451m as detailed in Appendix D
 - V. the draft Capital Programme additions as set out in Appendix E.
- b) Note the estimated tax base for West Northamptonshire at 143,691.71 Band D equivalent properties, as set out in paragraph 6.56.
- c) Delegate authority to the Executive Director – Finance to agree and set the final tax base.
- d) Delegate authority to the Executive Director – Finance to take the necessary steps to introduce the new premiums on long term empty properties and second homes at the earliest opportunity as set out in paragraphs 6.59-6.61.
- e) For the Dedicated Schools Grant (DSG):
 - I. Notes the provisional allocations and planned usage of the DSG for 2024-25 pending the final DSG settlement

- II. Following consultation with the Schools Forum, delegates authority to the Executive Director for Children’s Services to determine the DSG 2024-25 schools funding formula, high needs funding arrangements and the Early Years Funding Formula in line with Department for Education guidance.

4. Reason for Recommendations

- 4.1 To ensure that the Council complies with its Constitution and all other relevant requirements in setting the budget for West Northamptonshire Council.

5. Report Background

- 5.1 The 2024-25 budgets of West Northamptonshire Council will comprise the:

- General Fund revenue account
- Dedicated Schools Grant (DSG) funded budget
- Public Health funded budget,
- Housing Revenue Account (though this is subject to a separate report)
- Capital Programme.

- 5.2 The General Fund includes all revenue income and expenditure, including day to day running costs, financed from Council Tax, Business Rates, government grants and fees and charges, but excluding those related to the provision of council housing.

- 5.3 The DSG is the funding source for the day to day running of schools and early years provision, high needs support and other specific Education related costs.

- 5.4 The Public Health budget funds a range of local public health activities that aim to protect and improve the health and wellbeing of the West Northamptonshire population and reduce inequalities in order to enable people to live healthy, happy and productive lives.

- 5.5 The Housing Revenue Account (considered in a separate report elsewhere on the agenda) includes all revenue expenditure and income on activities related to the Council’s role as a housing landlord.

- 5.6 The Capital Programme includes all capital expenditure and income, including the acquisition, replacement and enhancement of assets financed from government grants, external contributions, revenue contributions, capital receipts and borrowing.

Corporate Plan

- 5.7 The Corporate Plan sets out the Council’s priorities, and the way in which we will achieve our vision to make *‘West Northamptonshire a great place to live, work, visit and thrive’*.

- 5.8 The plan is based upon the Council's six priorities:
1. **Green and Clean** - *Environment and Wellbeing*
 2. **Improved Life Chances** – *Health, Social Care and Families*
 3. **Connected Communities** – *Transport and Connectivity*
 4. **Thriving Villages and Towns** – *Place shaping and homes*
 5. **Economic Development** – *Growth and prosperity*
 6. **Robust Resource Management** – *Transparency and financial probity.*
- 5.9 The budget is aligned to the delivery of the Corporate Plan and the strategic budget principles set out below draw on the Corporate Plan priority to ensure robust resource management:
- a. The Council will set a balanced budget, based on the latest intelligence and information available.
 - b. The budget will be prudent and sustainable, reflecting the levels of service and performance set out in the Council's Corporate Plan.
 - c. Resources will be maximised through increases in Council tax and (for the HRA budget) Housing Rents to the maximum levels allowable by the Government.
 - d. Income streams from fees and charges will be maximised through increases where appropriate after considering market conditions.
 - e. A commitment to maximise service efficiencies in order to maintain and protect services.
 - f. Opportunities to invest in improved services will be explored. Investment decisions will consider both capital and revenue implications, including whole life costs and income, underpinned by a business case.
 - g. Non-statutory service investment will need to be funded by matching efficiencies once the Council has identified a balanced budget.
 - h. Reserves will be used for the purpose for which they were created and maintained at a level that protects services to residents.

National and Economic Context

- 5.10 The Autumn Statement was announced by the Chancellor on 22nd November 2023, along with this, the Office for Budget Responsibility (OBR) published its economic and fiscal outlook which sets out their forecast to 2028-29. The statement sets out the Government's focus on its three key economic priorities of reducing inflation, economic growth and reducing debt for both 2024-25 and over the medium term.
- 5.11 Economic growth has been more resilient than previously anticipated with higher than forecast levels of growth in the current year at 0.6%, but with expected growth over the medium term

forecast at a slower rate than previously thought (OBR November 2023), due, in part, to the impact of higher interest rates.

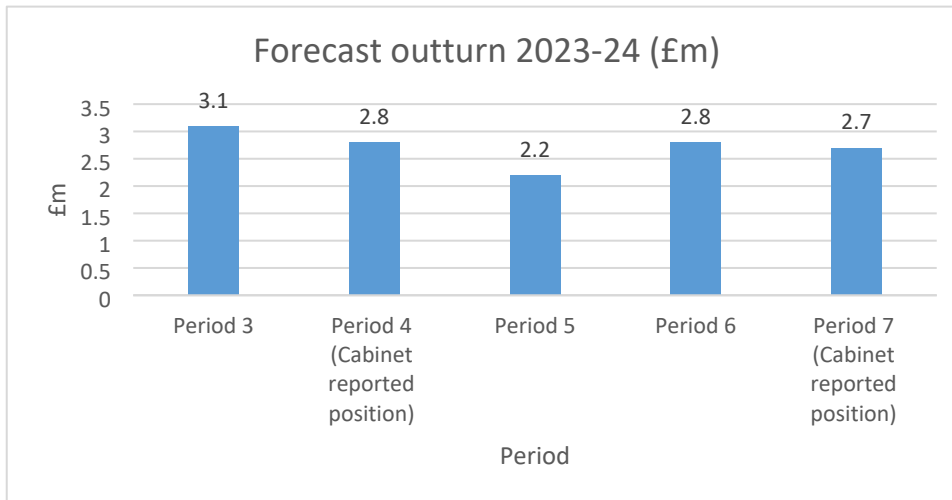
- 5.12 Inflation rates have also been persistently higher than originally anticipated in the first part of the year with CPI reducing from a high of 11.1% in October 2022 to 4.6% in October 2023, driven by reductions in energy rates but offset in part by more domestically fuelled service inflation rates including wages inflation. Higher domestically driven inflation improves the outlook for the national public finances driving increased tax revenues but offset by increased welfare costs and debt interest. Inflation rates are not expected to return to the 2% target over the medium term until the second quarter 2025 (OBR November 2023). RPI inflation is currently (October 2023) 6.1%.
- 5.13 The Autumn Statement provides a high-level view on the overall position and expectation of the economy but also highlights national funding streams that will be utilised to seek to deliver against the Government's policy objectives.
- 5.14 Announced as part of the Autumn Statement was the extension of the business rates support package including the freezing of the SBBR for an additional year and the extension of the Retail Hospitality and Leisure discount. The standard multiplier will be inflated in line with September CPI (6.7%) with local authorities being fully compensated for loss of income including additional administrative costs.
- 5.15 The government also announced, as part of a number of housing and planning measures, planning system reform allowing local authorities to recover the full cost of major planning applications in return for ensuring target deadlines are met with the risk of refunding in full where not achieved.
- 5.16 Also announced within these measures was £110 million of funding to support Local Planning Authorities to deliver high quality schemes to offset nutrient pollution and £120 million funding for the devolved administrations and local authorities in England to invest in homelessness prevention, including to support Ukrainian households who can no longer remain in sponsorship.
- 5.17 As part of a number of work-related measures, national living wage will increase by 9.8% to £11.44, along with the lowering of the age threshold from 23yrs to 21yrs, the impact of these changes will be reviewed and updated and part of the final budget process.
- 5.18 Whilst there were a number of announcements made as set out above, there was no reference to major changes in departmental spending limits and therefore local government funding streams nor the national picture of Councils facing significant inflationary and demand increases. This creates uncertainty for the Council in terms of the government funding that has been assumed within the draft budget position. Further detail and validation of the funding assumptions will not be known until the provisional local government finance settlement which will be announced towards the end of December.
- 5.19 As we do not know the detailed provisional settlement figures for the authority, we have had to make a series of assumptions within the draft budget. As a result, there is a significant chance that the funding position set out in this report will differ when the figures are released. All

changes relating to the provisional settlement information assumed in this draft budget will be reported as part of the final budget proposals which will be considered by Cabinet in February 2024.

6. Developing the Draft Revenue Budget

Financial Position 2023-24

- 6.1 The Council reported a provisional outturn of a small overspend in 2022-23 and published details in the provisional outturn report previously considered by Cabinet in July 2023.
- 6.2 The current financial year (2023-24) has seen the continuation of challenging external factors, with inflationary rates remaining higher than predicted in the first half of the financial year, interest rates also remaining high and the continued impact of these pressures on the cost of living. Key pressures being experienced by Council, in line with those impacting local authorities across the country include;
- Increase in demand for temporary accommodation and increased levels of homelessness
 - Inflationary and cost of living pressures impacting on the cost of providing services and the amount of people presenting to us with needs
 - Demand led and cost pressures within the Children’s Trust
 - Demand led and cost pressures within Adult Social Care
 - Demand led and cost pressures within the SEND provision
 - Pressure on demand led services such as Home to School transport.
- 6.3 The 2023-24 Period 7 report, which is presented as a separate agenda item, is currently forecasting an outturn pressure of £2.7m which is consistent with the position reported previously to Cabinet in September 2023. Whilst this variance is less than 1% of the net budget focus continues with services management teams working towards the delivery of a balanced position for 2023-24.
- 6.4 The forecasting for 2023-24 has been quite stable so far this year and whilst significant pressures have been identified, as detailed above, there have been ongoing actions to mitigate pressures and the overall corporate position from month to month has not changed as significantly as the previous year (2022-23) as can be seen from the table below:



Draft Revenue Budget 2024-25

Budget Refresh

- 6.5 Given the complexity of the 2023-24 budget process, the 2024-25 budget process started earlier this financial year with earlier completion of the budget refresh exercise. This enables a deep dive service review of the existing budget proposals including assessment of both recurrent risks and efficiency and improvement opportunities emerging within the 2023-24 in year monitoring process. It also allowed us to assess any impact from changes in economic conditions or service specific intelligence received since the 2023-24 budget was set.
- 6.6 The budget refresh process is key to give an indicative baseline position prior to the commencement of the 2024-25 star chambers process. The budget gap that materialised through the budget refresh process resulted in an increase from the predicted funding gap of £10m assumed for 2024-25 when we set the budget last year, to a revised starting budget gap of £31.7m. This was based primarily on the emerging pressures being encountered in the current financial year.

Star Chambers Process

- 6.7 The 2024-25 budget process continued to use the 'star chambers' approach, with Service sessions across September to review and finesse both the outcome from the budget refresh exercise and new emerging pressures and savings opportunities.
- 6.8 This process applies a collaborative approach to budget planning and addressing the financial gap, which is key to ensuring the Council can balance its budget. Sessions involved the Leader of the Council, cabinet members (when their portfolios are considered), the Chief Executive, the Chief Finance Officer, the Assistant Director (Strategic Finance), other Executive Directors, Assistant Directors and members of the Finance, HR, DTI and Property and Estates Teams.
- 6.9 The purpose was to scrutinise the current year's budget and get a view from service directors on:
- the in year financial position including recurrent nature of both pressures and mitigating action plans

- the outcomes from the budget refresh exercise including inflationary and demand led pressures
- New efficiencies and income generation opportunities in both in 2024-25 and over the medium term
- New emerging essential cost pressures identified within the current financial year
- current projects in delivery and potential pipeline projects
- Staffing and vacancy levels planned recruitment and restructuring plans
- opportunities to drive operational efficiencies through technology, restructuring and other means
- new schemes proposed for the capital programme.

6.10 Each of the main services of the Council were worked through in detail with the relevant Cabinet members and senior officers present to understand the financial pressures of each area as well as the savings and efficiencies that could be delivered to offset some of the pressures.

Budget Clinics

6.11 Following star chambers a further round of budget clinics took place within which further scrutiny took place to firm up on some of the budget proposals but also to review further efficiencies and income generation proposals that could be explored and contribute towards reducing the budget gap. At the end of the process the budget gap had reduced further to £8.0m.

Cabinet and Senior Management Team meetings

6.12 Cabinet received regular briefings throughout the budget process and individual portfolio holders were engaged in the details and decisions for their areas. A final joint executive director and Cabinet budget session considered all of the proposals included to date and that had been developed with portfolio holders throughout the process.

6.13 Cabinet met informally to consider all of the budget proposals and to determine which ones should be incorporated into the draft budget proposals.

6.14 The proposals contained in the detailed draft budget appendices stem primarily from these processes to ensure there is a robust budget in place, concerns are listened to and addressed and that there is collective responsibility, ownership and delivery of the proposed budget for 2024-25.

6.15 Corporate Overview and Scrutiny Committee have also been engaged with much earlier in the process and received details on the initial budget gap and the proposals being considered to balance the budget. This is following a commitment last year to engage with the Committee earlier and in a more meaningful way.

Draft Budget 2024-25 Proposals

- 6.16 The proposed 2024-25 budget proposals are summarised below and set out in detail within Appendix B.

Pay related costs – Total £7.8m

- 6.17 The draft Budget includes pay-related costs of £7.8m which includes the following:
- Cost of living increase for 2024-25 based on 4.5% increase.
 - Contractual and non-contractual increments for staff not at the top of their pay grade for 2024-25.
 - Base budget adjustment for the final costs of the 2023-24 annual pay award.
 - Review of pay grades against estimated national living wage, with any changes announced in the Autumn Statement to be reviewed as part of the final budget report.

Contract Inflation – Total £15.5m

- 6.18 Contractual Inflation of £15.5m has been included in the draft budget. These are contractual commitments reflecting a number of inflation indices across all services. Key movement from prior year inflation is driven by reduction in required growth for utilities inflation reflecting the national picture of reducing energy inflation rates.
- 6.19 Adult Social Care inflation proposals total £7.9m for 2024-25, which includes inflationary cost related pressures across independent care provision such as residential and nursing placements, homecare, supported living and day care.
- 6.20 The Place and Economy Directorate proposals include contract inflation proposals totalling £6.7m which include key contracts such as the collection and disposal of waste, the operation and management of household waste recycling centres, home to school transport, maintenance of the highways' streetlights and utilities contracts.
- Unavoidable Base Budget Pressures – Total £33.4m*

- 6.21 The most material of these pressures are as follows:

Children's Trust

- 6.22 From 1st November 2020, the Northamptonshire Children's Trust (NCT) was incorporated to deliver children's social care and targeted early help on behalf of Northamptonshire County Council, and from 1st April 2021 these services are delivered on behalf of North Northamptonshire Council and West Northamptonshire Council. Our Trust has a business plan that it is working to and based on a number of shared objectives around improving the outcome for children and service delivery plans designed to improve practice and meet financial imperatives as we continue on the improvement journey.
- 6.23 Making a difference to children, young people and families is of a priority for West Northamptonshire Council as a joint owner of Northamptonshire Children's Trust because the trust is the way that we fulfil our statutory duties to our children. Our Trust has made good progress in terms of the Ofsted focus areas with improvements seen in the workforce, in practice

and in outcomes and this was highlighted in the Ofsted focus visit of October 2023. We have worked closely with our Trust to agree financial proposals contained within the NCT 2024-25 contract sum submission that will build on this progress and our joint aim of securing a judgement of 'good' at the next Ofsted inspection (expected October 2025).

- 6.24 Progress towards this was praised by inspectors as being encouraging, they highlighted the tangible progress being made and the commitment of colleagues at the Council and the Children's Trust working in partnership to continue improving services, alongside targeting areas where we know we still need to improve.
- 6.25 A core contract sum totalling £177.4m has been agreed for 2024-25 – a net increase across the County of £26.5m from the current year, which is indicative of the national picture of rising costs of children's social care and lack of supply of placements (£11.2m) and demographic growth (£2.7m). It also includes a structural deficit position informed by the forecast outturn for this financial year (£21.7m) as these pressures on placement, demand and inflation have materialised. These pressures are reduced in part by savings proposals totalling £9.1m.
- 6.26 The WNC share of the agreed Children's Trust contract sum is £99.1m, which is a £14.6m increase from the current year after taking into consideration additional income for provision of support services, and is included as an unavoidable base budget pressure.
- 6.27 In addition to this, one-off revenue investments of totalling £3.3m are included in the draft budget recognising further investment required in the improvement journey and to deliver efficiencies through transformation. This funding is contingent upon completion and submission of business cases and will be released following approval through a joint board that has been set up to oversee transformation and efficiencies.

Adult Social Care

- 6.28 Adult Social Care Services are experiencing a continued increase in demand led pressures on independent care budgets and nationally it has once again risen to the most pressured areas for many councils. This increase has resulted in 2024-25 growth proposals of £12.0m, including;
- £6.9m structural budget adjustment, reflecting the full year effect of 2023-24 independent care placements demand and cost pressures above base budget driven by more people staying in placements for longer, people living longer and an increased pressure from our hospital discharge pathways.
 - £4.4m forecast on demographic growth required to cover the increased cost of new clients eligible for social care with increased acuity and complex needs. This has been

calculated with forecast population statistics for West Northamptonshire provided by the Institute of Public care. (Office for National Statistics base data)

- Additional growth of £1.0m to support the hospital discharge process matched by an expected increase of the same value in the Adults Discharge Grant.

Home to School Transport

- 6.29 There is an additional growth requirement of £3.7m to support pressures currently being experienced in the delivery of home to school transport, which is reflective of current national trend and driven by a combination of Special Educational Needs (SEN) demand led pressures in terms of both numbers of eligible users, the complexity of needs and significant increases in costs from suppliers.
- 6.30 This includes allowance for both demographic growth and full year effect of 2023-24 demand pressures totalling £1.3m along with £2.4m contractual inflation.

Temporary Accommodation

- 6.31 Housing services also require additional budget growth totalling £0.9m to reflect the current pressure being experienced, which also reflects the national picture with an increasing number of cases in 2023-24 requiring emergency accommodation alongside increasing costs of nightly purchased accommodations. This is exacerbated by the national trend in no-fault evictions by landlords, the cost-of-living crisis impacting debt and rent arrears and the shortage of suitable private or public sector accommodation.

One-off Budget Pressures - Total £4.6m

- 6.32 One-off pressures are time limited expenditure and funded via one-off funding. This includes growth where there is uncertainty about the timing or impact of a planned change, for specific projects or invest to save schemes. The main schemes include;
- £3.3m of jointly agreed and funded transformation activities to support the Children's Trust in its improvement journey and to make it more efficient in its service delivery.
 - Pay and grading programme pay protection funding of £0.3m

Efficiencies and Income Generation – Total £25.7m

- 6.33 A total of £19.5m efficiencies and £6.2m income generation proposals are included in the draft Budget for 2024-25. These proposals have been aligned into key themes as detailed below with full detail provided in Appendix B.

- 6.34 This category has been broken down into the following themes:

- | | |
|---|-------|
| • Charging and Income | £6.2m |
| • Demand and Prevention savings | £0.5m |
| • Process and Policy savings | £6.3m |
| • Redesign and Reorganisation savings : : | £9.9m |

• Buying and Commissioning savings	£0.1m
• Technical savings	<u>£2.7m</u>
Total Efficiencies and Income Generation	£25.7m

6.35 The draft budget efficiency and income generation proposals have been subject to review and scrutiny through both the star chambers and budget clinic processes, including deliverability assessment and as such only green and amber proposal have been included. The robustness of these savings proposals will be tested further between draft and final budget through a series of 'budget robustness' workshops.

6.36 These include proposals that focus on service redesign, and the continuation of the organisation development following local government reorganisation looking at optimising service operating models and processes.

Charging and Income: - Total £6.2m

6.37 These proposals are based on service review of existing charging models to ensure the Council fees are aligned with national benchmarks, we are maximising investment and we have identified all grant funding opportunities. Where appropriate this means maximising income generation, ensuring inflationary increases are incorporated or identifying opportunities for new income generation. They also include, in the case of planning, nationally set fees and charges. Key proposals include:

- An estimated increase in treasury management investment income due to higher interest rate yields of £1.5m.
- An estimated increase in planning income of £1.0m following Government confirmation of increasing planning application fees from Dec 2023.

Demand and Prevention – Total £0.5m

6.38 These proposals specifically focus on the review of key service areas experiencing demand led pressures and management of demand levels through the implementation of both prevention strategies and demand management solutions. These will be delivered over a number of years as many of the activities will take time to deliver savings. Key proposals include:

- £0.3m efficiency proposal delivered through the further development of the overall Temporary Accommodation programme including focus on both demand management and prevention strategies along with reducing the use of expensive nightly accommodation.

6.39 In 2024-25 the Council will be progressing a number of transformation activities working with the Children's Trust, SEND teams, customer services, Local Area Partnerships (LAPS) and family hubs to increase the Council's early help offer and do more to prevent families and people moving into crisis. While prevention is, by its nature, a long term strategy, we are identifying more areas where early intervention offers short, medium and long term efficiencies. This is particularly the case in the demand led services. Strategies and business cases for these are being developed but we are not yet at a point that they could be included in the draft budget.

Process and Policy – Total £6.3m

- 6.40 These proposals look at where services can operate differently and focus on driving improvements through service review of both process and policy, key proposals include:
- £1.5m efficiency to be delivered through a targeted reduction in the use of temporary agency resource.
 - £1.0m through the realignment of budgets to reflect current levels of vacancies.

Redesign and Reorganisation - Total £9.9m

- 6.41 These include proposals that focus on service redesign and the continuation of the organisation development following local government reorganisation looking at optimising service operating models and processes. Proposals include:
- £1.7m Strength based working reablement -Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.
 - £2.1m Positive Living Outcomes- Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.
 - £2.4m Optimisation of WNC Adult Social Care in-house provision- A full review of WNC's in house services to ensure optimal usage.
 - £1.0m Domiciliary Care Redesign- Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.
 - £1.0 Targeted efficiencies on service restructures, ensuring the final services areas not yet redesigned following the transfer to WNC now bring together staff, systems and teams into single services with shared processes.

Buying and Commissioning – Total £0.1m

- 6.42 These proposals look at where the Council can buy things differently or combine legacy contracts to get better economies of scale.

Technical Adjustments – Total £2.8m

- 6.43 These proposals are where there is a saving as a result of a technical or financing change in a particular budget. Key movements include the release of £2.5m general contingency to contribute towards the corporate position.

General Contingency - Total £6.7m

- 6.44 The 2024-25 budget includes £6.7m. This contingency has proved critical in managing the budget for the current and previous financial years. However, it is proposed a reduced balance continues.

to be maintained to cover any future budget risks and will be available to adjust budgets if necessary.

- 6.45 The release of this contingency will be at the discretion of the Executive Director of Finance in consultation with the Finance portfolio holder.

Draft Budget Summary

- 6.46 The following table sets out the total draft budget for 2024-25 by Directorate (excluding DSG). This shows how the budget is built from the current year to the proposed budget for 2024-25.

	Opening Base Budget	Pay related costs	Contract Inflation	Unavoidable Budget pressures	Budget Pressures - one-off (funded from reserves)	Efficiencies and income generation	Revised MTFP
Directorate	£m	£m	£m	£m	£m	£m	£m
Adult Social Care	129.94	0.09	7.79	11.96	-	(7.41)	142.38
Education Services	5.22	-	-	0.08	-	(0.04)	5.26
Northamptonshire Children's Trust	80.54	-	-	14.55	3.28	-	98.37
Place and Economy	91.65	-	6.74	1.74	0.82	(5.26)	95.68
Chief Executive Office	2.64	-	0.01	0.04	-	(0.28)	2.41
Communities and Opportunities	12.61	-	-	2.06	0.06	(1.33)	13.40
Centrally Controlled Budgets	27.35	7.73	0.30	0.53	0.34	(5.22)	31.03
Corporate Services	17.77	-	0.50	2.08	-	(2.49)	17.86
Finance	10.86	-	0.19	0.33	0.10	(1.22)	10.26
Total Service Expenditure	378.58	7.82	15.53	33.36	4.59	(23.23)	416.65

- 6.47 Centrally controlled proposals include a number of cross-cutting proposals, growth proposals include pay related proposals of £7.7m. along with efficiencies proposals totalling £3.7m.

Funding Assumptions

- 6.48 The Local Government provisional financial settlement is expected to be announced in late December 2023 with final settlement details expected in February 2024. The final budget proposals will be updated to reflect any issues coming out of the budget consultation exercise as well as the revised position once the government's financial settlement details are known. Final budget report due to be presented to Cabinet on 13 February and Council on 22 February 2024.
- 6.49 Whilst we have made assumptions on what the different funding streams will be for next year, we will not have a clear idea until the provisional settlement information is released at the end of December. As a result, there are risks associated with the funding side of these draft budget proposals.

6.50 The Autumn Statement provides a high-level view on the overall position and expectation of the economy and also highlights national funding streams that will be utilised to seek to deliver against the Government's policy objectives.

6.51 Key announcements impacting local authorities were:

- Changes to Business Rates Retention Scheme including; the extension of the retail, hospitality and leisure discount for 2024-25, freezing the small business multiplier (not the standard multiplier, which will go up by 6.62%)
- National living wage will increase by 9.8% to £11.44, along with the lowering of the age threshold from 23yrs to 21yrs
- As part of a number of housing and planning measures, planning system reform allowing Local Authorities to recover the full cost of major planning applications in return for ensuring target deadlines are met with the risk of refunding in full where not achieved
- £110 million of funding to support Local Planning Authorities to deliver high-quality schemes to offset nutrient pollution
- £120 million funding for the devolved administrations and local authorities in England to invest in homelessness prevention, including to support Ukrainian households who can no longer remain in sponsorship
- Local Housing Allowance will be raised to the 30th percentile of local rents in 2024-25
- £450 million for a third round of the Local Authority Housing Fund.

6.52 The table below details the funding assumptions applied within the draft budget:

	2023-24 MTFP £000	2024-25 MTFP £000	Change £000
Council Tax Income	(240,613)	(255,519)	(14,906)
Council Tax Collection Fund	(4,295)	(2,891)	1,404
Business Rates Income	(90,839)	(103,354)	(12,515)
Improved Better Care Fund	(10,069)	(10,744)	(675)
Social Care Grant	(18,967)	(21,981)	(3,014)
Adult Social Care Discharge Grant	(1,412)	(2,353)	(941)
Market Sustainability Grant	(3,407)	(6,366)	(2,959)
2022-23 Services Grant	(2,028)	(2,164)	(136)
New Homes Bonus	(3,510)	(2,470)	1,040
Rural Services Delivery Grant	(439)	(468)	(29)
Other Central Grants	(875)	(875)	0
Total Funding	(376,453)	(409,185)	(32,732)

Business Rates Income

- 6.53 Forecast Business Rates income has increased by £12.5m in 2024-25 which includes assumptions on growth and a reassessment and review of the levels of appeals and bad debts following last year's introduction of the 2023 rating list.
- 6.54 The Business Rates growth retained by WNC is based upon the current national parameters and local assumptions: Any changes announced in the period up to and including the provisional local government settlement will need to be considered, modelled and then reflected in the February budget report. Over the last few years, DLUHC has indicated a policy decision to re-set the Business Rates baseline. However, no announcement has been made by DLUHC and we have assumed that the baseline will be reset from 2025-26.
- 6.55 In the Autumn Statement, the Chancellor of the Exchequer uprated the standard multiplier by Septembers CPI to 54.6p, whilst freezing the small business multiplier, with local authorities being fully compensated for the loss of income. In addition, the Retail, Hospitality and Leisure relief was extended for a further year, which will potentially reduce business rates income with local authorities fully compensated for the loss of income.

Council Tax Income

- 6.56 The overall Council Tax base for 2024-25 has been estimated at 143,691.71 (Band D equivalent properties), an increase of just over 1.15% from 2023-24 which is lower than previously assumed based on the latest in year intelligence as growth has been lower than expected. This is thought to be down to the higher interest and mortgage rates, high inflation and delays in the supply chain for materials. Annual increases at 1.5% are assumed to continue throughout the MTFP period. Work is still taking place on the final taxbase and delegated authority is sought for the Executive Director – Finance to finalise the taxbase for next year.

6.57 A Local Council Tax Reduction Scheme (LCTRS) for 2024-25 has to be agreed by 31 January 2024 for the financial year 2024-25. At the meeting held on 14 November 2023 Cabinet recommended a LCTRS for 2024-25 which retains a 20% minimum contribution for working age claimants.

6.58 The in-year monitoring of the Collection Fund during 2023-24 shows an actual surplus of £2.9m, a reduction of £1.4m from the £4.3m surplus for 2022-23. The surplus was higher in 2022-23 following our prudent approach over the distribution of the accumulated surplus during the covid period.

Premiums on Long Term Empty Properties and Second Homes

6.59 Legislation has been laid to allow premiums to be levied on long term empty properties and second homes.

6.60 Based on the advice received so far it is currently believed that the long-term empty premium covered by the new legislation can be implemented for 2024-25 but the second homes premium cannot be implemented until 2025-26.

6.61 Delegated authority is sought for the Executive Director – Finance to take the appropriate steps to implement these premiums at the earliest opportunity in order to incentivise house owners to bring those vacant properties back into use at the earliest opportunity so that the local supply of housing can be maximised.

Fees and Charges

6.62 Income from fees and charges represents an important source of funds to the Council and enables a range of services to be provided within the area and beyond. West Northamptonshire's Draft Budget generates income in the region of £50.2m with approximately £27.5m coming from the Fees and Charges set out in Appendix C.

6.63 In order to deliver a balanced budget all discretionary fees and charges (those not set by statute) have been scrutinised to maximise income on services where residents and business have a choice about whether they want to pay for a particular service or not.

6.64 The annual review of fees and charges is completed as part of the draft budget process to ensure charges reflect the impact of any inflationary increases of the cost of service delivery and where appropriate are benchmarked against other providers.

General Fund Balances and Earmarked Reserves

6.65 The Council has inherited reserves from the former Districts and Boroughs as well as the disaggregated County Council. Many of these were earmarked for a specific purpose, although some are more flexible.

6.66 Due to the ongoing audits at the former Councils and the audit of the 2021-22 accounts, the opening 2021-22 reserve balances for West Northamptonshire Council are still to be confirmed. Reserve and carry-forward drawdowns were approved in 2021-22 as part of the provisional outturn and should any adjustments be required prior to confirming the final outturn this would also affect the opening balances.

6.67 The following table provides a breakdown of the current estimated level of reserves and also estimates how those reserves may be utilised over the next year with an estimated level of reserves included at 31 March 2025.

Description	Opening Balance as at 01/04/23 £000	2023-24 Net Commitments £000	Expected Balance as at 31/03/24 £000	2024-25 Net Commitments £000	Expected Balance as at 31/03/25 £000
General Balance	(35,000)	0	(35,000)	0	(35,000)
Risk Reserve	(28,847)	8,264	(20,582)	5,767	(14,815)
Transformation Reserve	(9,228)	3,975	(5,253)	2,023	(3,231)
Invest to save	(1,151)	38	(1,113)	0	(1,113)
Service Specific Reserves	(20,619)	5,629	(14,990)	4,495	(10,495)
Other Reserves Total	(59,845)	17,906	(41,939)	12,285	(29,653)
Section 31 Grants	(87)	0	(87)	0	(87)
S106 Reserves	(2,474)	23	(2,451)	7	(2,444)
Ringfenced / Technical	(14,804)	6,116	(8,688)	3,282	(5,406)
Ringfenced / Technical Reserves Total	(17,364)	6,138	(11,226)	3,288	(7,937)
Specific Covid reserves	(1,702)	1,140	(562)	200	(361)
Specific Covid Reserves Total	(1,702)	1,140	(562)	200	(361)
Earmarked Reserves Total	(78,911)	25,185	(53,726)	15,774	(37,952)
Grand Total	(113,911)	25,185	(88,726)	15,774	(72,952)

6.68 Explanations of the main reserves are included below.

Risk Reserve

6.69 Within the estimated level of reserves there are a number that could be described as ‘smoothing’ reserves. These were set up to deal with fluctuations and volatility in areas such as business rates income. The risk reserve will be continually monitored and released via S151 approval to deal with any unplanned risks identified during the year.

Transformation Reserves

6.70 This includes the £4.2m reserve held to fund any one-off transformational programmes or activities identified during the year and the £1m Business Rates Retention Sustainability Fund.

Invest to save Reserves

6.71 During 2021-22 a reserve of £1.2m was set up to be released for invest-to-save initiatives as they come forward. This reserve is released at the discretion of the S151 officer. There currently remains a balance of £1.1m in this reserve.

Service Specific Reserves

- 6.72 There are reserves set up at the request of services for specific purposes. They are drawn down when the service incurs expenditure for the purpose the reserve was set up for. Many of these reserves were set up by predecessor authorities. All reserves have been reviewed and where it has been deemed that they are no longer required they have been transferred to the risk reserve.

Section 31 Funding Reserve & Ringfenced / Technical Reserves

- 6.73 The Section 31 funding reserve is held to offset the risk to the collection fund from the impact of COVID on business rates and council tax income and has been almost completely used for this purpose. The ringfenced/technical reserve holds the Public Health grant reserve, Insurance Reserve and Enterprise Zone reserve.

7. Medium Term Financial Plan Forecasts

- 7.1 Although the draft Budget for 2024-25 shows a balanced position, there is considerable uncertainty in the medium term due to:
- Economic uncertainty and impact of both national and global events on forecast inflationary levels over future years
 - Establishing post pandemic levels of local demand and changes in consumer behaviours over future years
 - The impact of domestic inflationary and interest rate pressures and continued cost of living impact
 - Confirmation of the implementation of Business Rates reform, resetting the business rates baseline and the fair funding review
 - The outstanding and promised reform to address the national challenges of Children's services, SEND and Adults Social Care in terms of both demand and the cost to address it
 - One off funding benefit surpluses which we are benefitting from in 2024-25.
- 7.2 The Council's medium-term position is set out in the table below, and when projected forward leads to a medium-term gap of £80m over 4 years starting with a 2025-26 deficit of £42.1m. This demonstrates the importance of continual focus on reducing the managing demand more effectively and reducing the cost of service delivery.

	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Total Net Budget	860,176	887,727	920,548	958,990
Total Funding	(860,176)	(845,670)	(861,702)	(878,577)
Budget Gap (cumulative)	0	42,057	58,846	80,413

Other Funds

7.3 The Council also receives ring-fenced grant funding for specific service delivery including Schools and Public Health Services. These are also reviewed within the Council’s draft budget proposals and detailed below.

Dedicated Schools Grant

7.4 School Funding is received through the Dedicated Schools Grant (DSG), and is split into four blocks, each with its own formula to calculate the funding to be distributed to each Local Authority (LA), and with specific regulations on what each block of funding can be spent on.

- Schools Block – funds primary and secondary maintained schools and academies through the school’s funding formula, and growth funding for new and growing schools.
- Early Years Block – funds the free entitlement for 2, 3 and 4 years olds in all early year's settings in the private, voluntary and independent (PVI) sector, as well as maintained nursery schools.
- High Needs Block – funds places in special schools, resource units and alternative provision, and top-up funding for pupils with Education, Health and Care Plans (EHCPs) in all settings.
- Central Schools Services Block – funds services provided by the local authority centrally for all schools and academies (ongoing responsibilities), for example School Admissions, and historical commitments previously agreed between the local authority and Schools Forum such as pension strain costs.

7.5 The calculation methodology for each block is explained in Appendix D.

7.6 On 17 July 2023, the Department for Education (DfE) published an update on the policy paper of the National Funding Formula (NFF) 2024-25 for schools and high needs with provisional allocations.

7.7 On 6 October 2023, Susan Acland-Hood, Permanent Secretary for the DfE, wrote to Robin Walker MP, Chair of the Education Select Committee outlining a technical error in the NFF that was initially published in July. The error related to the processing of forecast pupil numbers which

left unaddressed, would mean the cost of the core schools budget would be 0.62% greater than allocated in 2024-25. As the national budget is due to be £59.6bn next year, an error of that size would equal around £370m.

- 7.8 The error does not impact the total planned spend on the core schools' budget of £59.6bn for 2024-25 or the high needs National Funding Formula, and there are no cash adjustments to be made as the funding has not yet been allocated.
- 7.9 As Early Years funding is based on census data at different points in the year, these allocations are published to a different timetable and so the current year budget has been assumed in the table below.
- 7.10 The table below shows the provisional allocation for West Northamptonshire Council from the October announcement. The final allocations are expected to be published at the end of December 2022 close to the expected date of the provisional local government finance settlement.

2024-25 Provisional Settlement by DSG Block £k

DSG Block	Schools	Early Years Provision	High Needs	Central Schools Services Block	TOTAL
2023-24 (updated July 2023)	343,470	27,845	66,957	3,939	442,211
Provisional 2024-25	353,436	27,845	69,091	3,670	454,042
Revised Provisional 2024-25 (updated October 2023)	350,385	27,845	69,091	3,670	450,991
Increase/ (decrease)	6,915	0	2,134	(269)	8,780
% increase/ decrease	2.0%	0.0%	3.2%	(6.8%)	2.0%

- *schools block growth funding is an estimate with final figures to announced in the December settlement.*

Schools Block National Funding Formula

- 7.11 The Government have changed a small number of existing features of the funding formula for 2024-25 school funding as outlined in Appendix D.
- 7.12 The DfE updated guidance set out that funding through the mainstream schools national funding formula is increasing by 2% per pupil in 2024-25. For WNC this equates to £6.9m of the national increase in 2024-25.

- 7.13 The minimum per pupil levels in 2024-25 will be set at £4,610 per pupil for primary schools and £5,995 per pupil for secondary schools. The government’s prediction for the minimum per-pupil funding for secondary schools has been revised down in the latest announcement by £55 from July. At primary level it’s down £45. Based on these figures for West Northants, the average secondary school would be £64,051 worse-off than predicted in July, and the average primary would be £10,688 worse-off.
- 7.14 The increase however, whilst welcome, is still not in line with inflationary cost increases such as energy costs and rising teachers’ wage costs due to cost of living increases and pressures for sector wide salary incentives to avoid serious recruitment and retention problems.

High Needs Block National Funding Formula

- 7.15 The provisional increase in the high needs block for WNC is £2.1m which is in line with the minimum uplift in percentage terms.
- 7.16 Nationally, there is an inherent pressure within the High Needs Block relating to the growth in the demand for young people with special educational needs and disabilities (SEND).
- 7.17 WNC is in the bottom quartile in terms of the high needs block funding per pupil received across all local authorities nationally, which means that it is becoming increasingly difficult to manage demand and price increases.
- 7.18 The current year level of overspend within the WNC High Needs Block is forecast at £4.39m and therefore the Council is looking at cumulative, structural deficits continuing as demand outstrips funding increases.
- 7.19 The pressures which have resulted in the High Needs block overspend are expected to continue into future years and this presents risks around affordability of provision for pupils with high needs. Therefore, a range of actions are being proposed or taken as part of the SEND improvement programme to address the predicted financial pressures.

Central Schools Services Block National Funding Formula

- 7.20 The Central Services School Block (CSSB) provides funding to local authorities to carry out central functions on behalf of maintained schools and academies. The block comprises of two elements: ongoing responsibilities and historic commitments.
- 7.21 However, the historical funding part of the block is being unwound each year by a 20% reduction. The services funded by this have gradually had their costs “shunted” to the general fund and this had been built into the medium-term revenue plan, however due to increasing pressures on the general fund due to rising demand in adults and children’s social care, temporary accommodation and the impact of inflation this will have to be reviewed against the uncommitted CSSB balances held for the 2024-25 financial year.
- 7.22 The Council has undertaken a school budget consultation running from 1 November to 30 November 2023 as agreed with Schools Forum, and the outcomes from the consultation will be presented to the December Schools Forum meeting where proposals will be voted on where

required. However, the final schools funding formula remains a local authority decision and the submission to the Education Skills and Funding Agency (ESFA) is due on 22 January 2024. Further details relating to the DSG are included in Appendix D.

Public Health

7.23 Public Health budget funds a range of local public health activities that aim to protect and improve the health and wellbeing of the West Northamptonshire population and reduce inequalities. In particular the budget supports the Delivery of the West Northamptonshire Health and Wellbeing Strategy 'Live Your Best Life' alongside system partners and underpins the Local Area Partnership Place Delivery model. The Service objectives are defined through Public Health statutory responsibilities, these are categorised under Health Improvement, Health Protection and Healthcare Public Health (three pillars of Public Health) and include:

- Improve the health and wellbeing of individuals or communities through enabling and encouraging healthy lifestyle choices as well as addressing underlying issues such as poverty, lack of educational opportunities and other such areas
- Provide or make arrangements to provide 0-19 Services including maternity and health visitors, school nurses and weighing and measuring of children
- Provide or make arrangements to provide for health checks
- Provide or make arrangements to secure the provision of open access sexual health services in their area
- Provision of a public health advice service, in relation to commissioning health services to the Integrated Care Board
- Provide advice and information to the health and care system to ensure health protection.

7.24 Public Health grant for 2023-24 is £19,730,445 with amounts for 2024-25 to be confirmed. Any additional grant received would be ringfenced for additional public health responsibilities.

Capital Strategy and Draft Capital Programme 2024-25 onwards

7.25 The Capital Strategy demonstrates how the Council will make expenditure and investment decisions in line with the Corporate Plan which sets out the Council's priorities. It sets out the key objectives and broad principles to be applied by the Council when considering capital investment and its funding and provides the context for how the Medium-Term Capital Programme seeks to support the realisation of the Council's vision and corporate priorities.

7.26 The Capital Strategy is not just about finance, it is a whole organisational approach to effective, long-term planning and investment for the benefit of our citizens.

7.27 However, affordability will be a key driver when assessing the Council's capital investment portfolio and the authority's policy is to minimise the need for borrowing to fund capital schemes.

- 7.28 The Strategy also provides details of the Council’s planned future capital programme and capital funding expectations. The emphasis will be on ensuring a robust mechanism to deliver our priorities within the finances available.
- 7.29 The Capital Strategy is being developed with reference to the requirements of the latest Prudential Code and Treasury Code of Practice and will be brought forward for approval as part of the final budget report in February 2024.
- 7.30 The draft budget outlined in Appendix E takes into account the schemes endorsed in year through the Capital and Assets Board (CAB) plus new schemes proposed by services. These new schemes have been through the Star Chamber process and endorsed by CAB for inclusion in the draft capital programme.
- 7.31 This results in a draft general fund capital programme of £193.9m over the four-year period 2024-28. Full details are set out in Appendix E.
- 7.32 The table below summarises the total draft general fund capital programme by directorate.

Draft 2024-28 General Fund capital programme	2024-25	2025-26	2026-27	2027-28	Total
	£000	£000	£000	£000	£000
Adult Social Care	7,026	7,119	7,191	7,266	28,602
Assets and Environment Capital	46,790	4,006	4,279	816	55,891
Children's	32,525	382	400	400	33,707
Children's Trust	168	168	168	0	504
Corporate	6,376	1,885	2,005	1,375	11,641
Economic Growth & Regeneration	20,126	0	0	0	20,126
Finance	764	230	235	0	1,229
Highways and Waste Capital	24,321	4,885	1,116	238	30,561
Housing & Communities	4,880	2,280	2,250	2,250	11,660
Total	142,976	20,955	17,645	12,345	193,921

- 7.33 The Capital Strategy is being developed with reference to the requirements of the latest Prudential Code and Treasury Code of Practice and will be brought forward for approval as part of the final budget report in February 2024.
- 7.34 The Housing Revenue Account (HRA) draft capital budget will be presented to Cabinet in December as part of a separate HRA budget setting report.

8. Implications (including financial implications)

Resources and Financial

- 8.1 The resource and financial implications of the Council’s draft proposals are set out in the body of, and appendices to, this report.

Legal

- 8.2 The setting of the budget is carried out in accordance with the Budget and Policy Framework Procedure Rules set out in the Constitution.
- 8.3 The provisions of the Local Government Finance Act 1992 set out what the Council has to base its budget calculations upon and require the Council to set a balanced budget with regard to the advice of its Chief Finance Officer (Section 151 Officer).
- 8.4 The robustness of the proposed estimates and the adequacy of the proposed reserves must be addressed in the formal report to be made in February 2024 to Cabinet by the Chief Finance Officer (Section 151 Officer) and then if agreed will be recommended by Cabinet to Full Council. This report is required under Section 25 of the Local Government Act 2003.

Risk

- 8.5 The Budget for 2023-24 included a general contingency of £11.0m in recognition of the risks associated with constructing the budget for West Northamptonshire Council as a new organisation. This balance has reduced to £6.7m as part of the work undertaken to balance the 2024-25 draft budget. Through the Council's budget monitoring process, service budgets are closely monitored on a monthly basis by both service managers and finance officers, giving early visibility of both emerging risks and opportunities.
- 8.6 In addition to this the Council has implemented a robust budget planning process through which service proposals have been subject to scrutiny and challenge. However there still remains a level of risk associated with external factors and economic pressures beyond the Council's control including increasing service demand and costs of delivery being experienced in 2023-24. Therefore, it is prudent to continue to hold contingency to mitigate any risks.
- 8.7 There is a proposal in the draft budget which restricts the amounts of unavoidable budget growth for services to 90% of the amount they requested during the budget planning process. In total this reduced the budget proposals by £3.7m. This approach is different to the one used in previous years where services were generally allocated the increased budget to meet their predicted demand and cost pressures. While there is always a possibility that the trajectory of demand and cost will slow or reduce due to changes in external circumstances or trends assuming that there will be 10% less growth creates both an immediate efficiency target and risk if the services see an onward increasing trend of demand or increased cost. In the event that the settlement provides additional funding (above our assumptions) this would therefore be the first risk that will need to be addressed or for which a service risk reserve would sensibly be set aside in the final budget.
- 8.8 This approach combined with the reduced level of contingency makes the budget inherently riskier and presents a challenge for budget holders to immediately address to ensure they do not overspend their budgets.
- 8.9 Should the provisional settlement be better than currently anticipated then those surplus funds will be added back into the contingency to de-risk the budget further.

8.10 The Council's 2021-22 statutory accounts are still subject to audit and as such there remains a risk that there may be some changes. Once these closing balances have been finalised the opening balances for North and West Northamptonshire will need to be established and are still subject to final agreement.

Consultation and Communications

8.11 This draft budget is presented to Cabinet prior to the start of public consultation when people's views will then be sought on the proposals put forward.

8.12 Budget consultation will commence on 13 December, the day after Cabinet has considered the draft budget proposals, and will be open for six weeks, closing on 23 January. The response to the budget consultation will be analysed and form part of the final budget report to Cabinet on 13th February 2024.

8.13 The draft budget will also be considered by the Corporate Overview and Scrutiny Committee who will also provide their views and comments to Cabinet before they consider the final budget for recommendation to Full Council in February.

8.14 The timeline for the rest of the budget process is as set out below:

- Publish draft budget papers – 4 December 2023
- Cabinet considers draft budget – 12 December 2023
- Commence draft budget consultation – 13 December 2023
- Provisional Local Government Funding Settlement – End December 2023
- Overview and Scrutiny consider budget – Jan/Feb 2024
- Consultation closes (six weeks) – 23 January 2024
- Publish final budget report – 5 February 2024
- Final Local Government Funding Settlement – early/mid-February 2024
- Cabinet considers final budget – 13 February 2024
- Council Tax Setting and budget report published – 14 February 2024
- Full Council considers final budget – 22 February 2024.

8.15 Throughout this timeline and at all key stages of the process, the draft budget and consultation arrangements will be extensively promoted across a broad range of communications channels to ensure public awareness and encourage participation in the process across West Northants. This will range from news outlets, websites and social media to local community engagement channels, with specific targeting of audiences including hard-to-reach groups.

8.16 The response to the budget consultation will be analysed and form part of the final budget report to Cabinet on 13 February 2024.

Climate Impact

8.17 All proposals have been reviewed and considered for any environmental impact which has identified increases in emissions associate with a small number of proposals. The increases are a result of the need to provide services to an increasing number of residents across West Northamptonshire and for this reason are currently unavoidable. Any increase in emissions

associated with these proposals will be monitored and managed as part of the Council's ongoing carbon reduction work.

Community Impact

- 8.18 The Council has a strong commitment to equality and diversity. This means considering how all groups and individuals within our community get the services they require and are not disadvantaged, and that services are available to them to meet their needs. Equality Impact Assessments help the Council to make informed decisions and to ensure that where there are proposals that potentially disproportionately negatively affect a protected characteristic that mitigating actions are put into place as part of the decision-making process.
- 8.19 The potential impact of the proposals on those groups has been assessed. The Equality Impact Assessments will be reviewed again following an analysis of the results from the budget consultation process.

9. Background Papers

9.1 The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:

- Autumn Statement
[Autumn Statement 2023 \(publishing.service.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/114122/Autumn-Statement-2023.pdf)
- West Northamptonshire Council budget 2023-24, approved 22 February 2023
<https://westnorthants.moderngov.co.uk/documents/s10478/2023-24%20Final%20Budget%20Report%20-%20Full%20Council.pdf>

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West Northamptonshire Council				
Budget Summary				Appendix A
	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000
Net Expenditure Budget B/Fwd (excl DSG Funded)	384,392	409,185	436,736	469,557
Budget Pressures - prior year reversing	(5,815)	0	0	0
Base Net Budget (DSG Funded)	450,991	450,991	450,991	450,991
Total Base Gross Budget	829,568	860,176	887,727	920,548
Adjustments to Base Budget				
Pay related costs	7,818	7,148	7,390	7,642
Contract Inflation	15,533	15,744	11,556	11,942
Unavoidable Budget pressures	33,361	11,565	16,668	18,603
Budget Pressures - 2024-25 one-off (funded from reserves)	4,591	(4,507)	(84)	0
Efficiencies and income generation	(25,739)	(7,355)	(2,708)	255
Transfer From Reserves	(4,956)	4,956	0	0
Net Budget Movement	30,608	27,551	32,822	38,442
Net Expenditure Budget (excluding DSG Funded)				
	409,185	436,736	469,557	507,999
Net Budget (DSG Funded)	450,991	450,991	450,991	450,991
Total Net Budget	860,176	887,727	920,548	958,990
Funded By:				
Council Tax Income	(255,519)	(267,107)	(279,220)	(291,882)
Council Tax Collection Fund	(2,891)	0	0	0
Business Rates Income	(103,354)	(86,217)	(90,136)	(94,349)
DSG Grant	(450,991)	(450,991)	(450,991)	(450,991)
Improved Better Care Fund	(10,744)	(10,744)	(10,744)	(10,744)
Adult Social Care Discharge Fund	(2,353)	0	0	0
Social Care Grant	(21,981)	(21,981)	(21,981)	(21,981)
ASC Market Sustainability and Improvement Fund	(6,366)	(5,123)	(5,123)	(5,123)
Services Grant	(2,164)	(2,164)	(2,164)	(2,164)
New Homes Bonus	(2,470)	0	0	0
Rural Services Delivery Grant	(468)	(468)	(468)	(468)
Other central grants	(875)	(875)	(875)	(875)
Total Funding	(860,176)	(845,670)	(861,702)	(878,577)
Forecast Budget Gap	0	42,057	58,846	80,413

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Pay related costs

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B1-001	Centrally Controlled Budgets	Cost of 2024-25 pay award	Pay Inflation	Budget growth in respect of locally negotiated pay inflation.	6,214	7,148	7,390	7,642
2425-B1-001	Centrally Controlled Budgets	Realignment of service pension budgets	Pay Inflation	Realignment of service pension budgets.	1,512	0	0	0
2425-B1-002	Adult Social Care	Pay inflation on contracted enhancements	Pay Inflation	Historic budget gap where contracted pay enhancement budgets have not been uplifted in line with pay awards	92	0	0	0
					7,818	7,148	7,390	7,642

Contractual Inflation

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B2-002	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Fee Inflation for independent care placements.	7,500	7,089	5,955	6,139
2324-B2-003	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Contract inflation in relation to Place Directorate, including the highways contract, the waste collection contracts, waste disposal contracts and Streetlighting contracts.	4,005	6,579	3,550	3,646
2425-B2-001	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Contract inflation in relation to Home to school transport	2,364	870	870	870
2324-B2-007	Corporate Services	Contractual and other inflation related pressures	Contractual Inflation	Contract Inflation in relation to support services	470	254	127	126
2324-B2-004	Place and Economy	Contractual and other inflation related pressures	Contractual Inflation	Inflationary pressure on utilities contracts.	366	393	446	513
2425-B2-002	Centrally Controlled Budgets	Insurance - contract inflation	Contractual Inflation	Insurance - contract inflation	300	257	295	340
2324-B2-006	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Contractual annual inflation obligations for PFI contract.	203	118	124	130
2425-B2-003	Finance	Contractual and other inflation related pressures	Contractual Inflation	Inflation on Housing Benefit Audit Fees (151%) and right sizing of budget	137	0	0	0
2324-B2-005	Adult Social Care	Contractual and other inflation related pressures	Contractual Inflation	Inflationary pressure on utilities contracts.	91	100	110	110
2425-B2-004	Finance	Contractual and other inflation related pressures	Contractual Inflation	Software Contract Inflation on the Revenues and Benefits systems	33	36	39	42
2425-B2-005	Corporate Services	Contractual inflation - Business Systems	Contractual Inflation	Contractual and other inflation related pressures	28	15	8	8
2324-B2-008	Finance	Contractual and other inflation related pressures	Contractual Inflation	Contract Inflation in relation to financial system & other contracts	22	29	30	16
2425-B2-006	Chief Executive Office	Contractual and other inflation related pressures	Contractual Inflation	Reflecting the ongoing costs for residents magazine and other inflation pressures .	14	4	2	2
					15,533	15,744	11,557	11,942

Unavoidable Budget Pressures

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-001	Northamptonshire Children's Trust	Northamptonshire Children's Trust (NCT) structural deficit in the contract sum for 2024-25	Unavoidable Budget Pressures	Estimated WNC share of NCT contract increase made up of structural deficit offset by additional income for support services	14,554	0	0	0
2425-B3-002	Adult Social Care	Independent Care Budget structural deficit	Unavoidable Budget Pressures	In year demand and cost pressure above base budget as forecast as at the end of September 2023	6,936	0	0	0
2324-B3-001	Adult Social Care	Changes in demographic service pressure	Unavoidable Budget Pressures	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	4,403	2,787	2,985	2,985
2324-B3-043	Place and Economy	Home to School Transport	Unavoidable Budget Pressures	Home to School Transport growth required to reflect demographic increases and cost pressures.	1,343	1,713	1,885	1,885
2425-B3-003	Adult Social Care	Social Care discharge grant growth	Unavoidable Budget Pressures	Ringfenced Better Care Fund grant directed at hospital discharge flow.	1,000	0	0	0
2425-B3-004	Communities and Opportunities	Temporary Accommodation demand pressure	Unavoidable Budget Pressures	Full year effect of 2023-24 demand increases on temporary accommodation budgets	900	(400)	0	0
2425-B3-005	Corporate Services	IT Contract Rationalisation	Unavoidable Budget Pressures	Additional cost of IT contracts reflecting the councils current usage of IT systems	809	0	0	0
2324-B3-017	Centrally Controlled Budgets	Minimum Revenue Provision (MRP) Policy alignment	Unavoidable Budget Pressures	Growth required to top up provision to fund the borrowing requirement of the councils capital programme.	532	2,076	6,724	8,733
2425-B3-006	Adult Social Care	Client Transport budget shortfall	Unavoidable Budget Pressures	Cost driven pressure on transport for Adults clients	524	0	0	0
2425-B3-007	Communities and Opportunities	Housing Benefit Subsidy Loss	Unavoidable Budget Pressures	Housing Benefit Subsidy loss correction to budget	400	0	0	0
2425-B3-008	Adult Social Care	Realignment of funding contribution to activities within Adults services	Unavoidable Budget Pressures	Historical income target no longer achievable	383	0	0	0
2425-B3-009	Communities and Opportunities	Housing Restructure	Unavoidable Budget Pressures	Invest to save growth to enable temporary accommodation savings	368	0	0	0
2425-B3-010	Corporate Services	Removal of income target	Unavoidable Budget Pressures	To remove historic income target	350	0	0	0
2425-B3-011	Adult Social Care	Provider services historic budget shortfall	Unavoidable Budget Pressures	Non staffing budgets relating to Utilities, Laundry and Catering	261	0	0	0
2425-B3-012	Corporate Services	Cyber Security contracts	Unavoidable Budget Pressures	New Cyber Security contracts budget to meet ongoing revenue costs	245	0	0	0
2425-B3-013	Communities and Opportunities	Museum pressure	Unavoidable Budget Pressures	Income and resource cost pressure currently impacting the museums	207	0	0	0
2425-B3-014	Place and Economy	On Street Pay & Display income	Unavoidable Budget Pressures	Re-basing of the on-street Pay & Display Parking budget	200	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-015	Adult Social Care	External funding review for Adult Social care	Unavoidable Budget Pressures	Shortfall against prior year saving proposal	180	0	0	0
2425-B3-016	Corporate Services	UX team (Digital)	Unavoidable Budget Pressures	To fund the UX team (Digital), previously funded from one-off budget	165	0	0	0
2425-B3-017	Adult Social Care	Commissioning & Performance staffing	Unavoidable Budget Pressures	Commissioning establishment previously funded through one off funds	157	0	0	0
2425-B3-018	Corporate Services	Member Allowances	Unavoidable Budget Pressures	Inflationary Increases to Members Allowances	157	0	0	0
2425-B3-019	Place and Economy	Treatment of 'Pops' waste (Upholstered Furniture)	Unavoidable Budget Pressures	New legislation has led to increased costs for the disposal of waste containing persistent organic pollutant.	150	0	0	0
2425-B3-020	Communities and Opportunities	Resource Base budget correction	Unavoidable Budget Pressures	Base budget correction to management team costs	144	0	0	0
2425-B3-021	Place and Economy	Waste Service income target	Unavoidable Budget Pressures	Removal of base income expectation due to one-off nature of S106 contributions	140	0	0	0
2324-B3-005	Adult Social Care	Provision for pay inflation and other employee related budget changes	Unavoidable Budget Pressures	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	133	0	0	0
2425-B3-022	Corporate Services	Coroners budget growth	Unavoidable Budget Pressures	Increase in pathology and toxicology costs of delivering post mortems.	133	0	0	0
2324-B3-056	Finance	Debt Team Additional Resource	Unavoidable Budget Pressures	Additional resource required to increase capacity within the income collection team.	125	0	0	0
2425-B3-023	Finance	Finance Operations Budget Shortfall	Unavoidable Budget Pressures	Finance Operations Budget Shortfall against Local Authority Board charges	112	0	0	0
2425-B3-024	Adult Social Care	Management Team budget	Unavoidable Budget Pressures	Management Team shortfall against establishment	107	0	0	0
2425-B3-025	Place and Economy	Air Quality Officer income target	Unavoidable Budget Pressures	Re-basing Air Quality income expectation	100	0	0	
2324-B4-096	Finance	Revenues and Benefits Bad Debt review	Unavoidable Budget Pressures	Increase in contribution to bad debt provision	100	0	0	0
2425-B3-026	Place and Economy	Household Waste Recycling Centres	Unavoidable Budget Pressures	Removal of HWRC efficiency saving proposal pending outcome of Waste Strategy Review and procurement.	100	0	0	0
2425-B3-027	Place and Economy	Embedded lease	Unavoidable Budget Pressures	Removal of saving expectation due to the classification of current lease	98	0	0	0
2425-B3-028	Place and Economy	Regulatory Services - Legal	Unavoidable Budget Pressures	Cost associated with provision of legal services	80	0	0	0
2425-B3-029	Corporate Services	Costs of Service Area Network (SAN)	Unavoidable Budget Pressures	Growth required in DTI for the replacement cost of the Service Area Network (SAN)	80	0	0	0
2425-B3-030	Corporate Services	Revenue cost increases from capital projects (DTI)	Unavoidable Budget Pressures	Growth required in DTI to reflect cost increases in revenue derived from capital projects	80	0	0	0
2425-B3-031	Corporate Services	Infrastructure maintenance budgets	Unavoidable Budget Pressures	Growth requirement for an infrastructure maintenance budget	75	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-032	Communities and Opportunities	Rough Sleeper Pathway HB subsidy loss/commissioned pathway (23 24 forecast overspend £175k)	Unavoidable Budget Pressures	Rough Sleeper Pathway Housing Benefit Subsidy Loss/commissioned pathway	75	(75)	0	0
2425-B3-033	Place and Economy	Street cleansing	Unavoidable Budget Pressures	Removal of target for Street Cleaning external contributions.	65	0	0	0
2425-B3-034	Corporate Services	New Income Management System	Unavoidable Budget Pressures	Additional cost of IT contracts reflecting the councils current usage of IT systems	62	0	0	0
2425-B3-035	Place and Economy	Regulatory Services - Pest Control	Unavoidable Budget Pressures	Invest to Save - Additional Pest Control Officer to generate additional income	60	0	0	0
2425-B3-036	Corporate Services	Telephony Contract	Unavoidable Budget Pressures	Growth required in DTI to reflect additional costs from the telephony contract	58	0	0	0
2425-B3-037	Adult Social Care	Transitions team disaggregation budget shortfall	Unavoidable Budget Pressures	Budget shortfall following Transitions team disaggregation	55	0	0	0
2425-B3-038	Corporate Services	Increase in Digital contracts costs	Unavoidable Budget Pressures	Additional budget required resulting from the West/North Digital disaggregation	55	0	0	0
2425-B3-039	Chief Executive Office	BIPI resource cost pressure	Unavoidable Budget Pressures	Additional resource in BIPI due to shortfall in income contribution	54	0	0	0
2425-B3-040	Place and Economy	Northgate Bus Interchange	Unavoidable Budget Pressures	Re-basing of income target based on activity and trends.	50	0	0	0
2425-B3-041	Corporate Services	Storage costs - delay of saving	Unavoidable Budget Pressures	Project delay on storage solution	50	0	0	0
2425-B3-042	Education Services	Resource support growth required for management of NCT contract	Unavoidable Budget Pressures	Growth required to support NCT contract	50	0	0	0
2425-B3-043	Place and Economy	Parking Team Restructure	Unavoidable Budget Pressures	Re-phasing of savings in relation to parking re-structure due to TUPE restrictions.	48	0	(48)	0
2425-B3-044	Corporate Services	Capita One replacement	Unavoidable Budget Pressures	Capita One Replacement (Education Case Management System) - additional costs for WNC to extend for two years to enable system re-procurement (currently shared with NNC)	47	0	0	0
2425-B3-045	Communities and Opportunities	Domestic Abuse and Sexual Violence Coordinator	Unavoidable Budget Pressures	Use of grant funding to fund this post.	45	0	0	0
2425-B3-046	Corporate Services	Fostering Case Management System	Unavoidable Budget Pressures	Annual license costs for the new case management system for Fostering and Adoption services to improve the concerns raised by Ofsted.	39	0	0	0
2425-B3-047	Place and Economy	Country Park Income	Unavoidable Budget Pressures	Removal of base income expectation due to one-off nature of S106 contributions	38	0	0	0
2425-B3-048	Place and Economy	Car Parking - cash collection process	Unavoidable Budget Pressures	Costs in relating to the collection of cash for car-parking (Country Parks, On-Street Parking, Off-Street Parking)	35	0	0	0
2425-B3-049	Communities and Opportunities	Carpets & White Goods	Unavoidable Budget Pressures	Carpets & White Goods replacement service for temporary accommodation	35	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-050	Communities and Opportunities	Recharging of staff time to resettlement programmes	Unavoidable Budget Pressures	Time Resettlement Manager spent on resettlement work recharged to grant aided resettlement programmes	31	0	0	0
2425-B3-051	Education Services	Capitalisation of salaries	Unavoidable Budget Pressures	Reversal of proposal to capitalise resource costs in relation to SEND expansion programme	29	0	0	0
2425-B3-052	Communities and Opportunities	Private Sector Housing Income	Unavoidable Budget Pressures	Reset of Private Sector Housing Income from HMO and Enforcement Licensing	25	0	0	0
2425-B3-053	Finance	Procurement Resource	Unavoidable Budget Pressures	Procurement office cover	25	0	0	0
2425-B3-054	Adult Social Care	Property costs at Drayton centre	Unavoidable Budget Pressures	Rent & Utilities to support community hub working	23	0	0	0
2425-B3-055	Communities and Opportunities	Appropriate allocation of staff time to resettlement programmes	Unavoidable Budget Pressures	Time Interim Head of Service spent on resettlement work recharged to grant aided resettlement programmes.	21	0	0	0
2425-B3-056	Place and Economy	Facilities Management	Unavoidable Budget Pressures	Removal of savings target in relation managing at One Angel Square for Children's Trust now covered by rent and service charges.	20	0	0	0
2425-B3-057	Place and Economy	Regulatory Services - Inter Authority Agreement (Traveller Sites)	Unavoidable Budget Pressures	Increased costs in relation to the provision of Traveller Sites via Inter Authority Agreement.	20	0	0	0
2425-B3-058	Place and Economy	Asset Management	Unavoidable Budget Pressures	Re-basing of income for the re-charging of services to partner organisations	19	0	0	0
2425-B3-059	Place and Economy	Economy and Strategy - Inter Authority Agreement	Unavoidable Budget Pressures	Inflationary increases for the provision of service's provided via Inter Authority Agreement.	18	0	0	0
2425-B3-060	Communities and Opportunities	Empty Homes Income Target	Unavoidable Budget Pressures	Reduction of income target due in relation to the closure of the national empty homes scheme	18	0	0	0
2425-B3-061	Communities and Opportunities	Housing Strategy and Partnerships - reduction in income target	Unavoidable Budget Pressures	Housing Strategy - viability assessments & housing need surveys - Lack of viability assessments & Capacity issues within staffing to complete surveys	15	0	0	0
2425-B3-062	Place and Economy	CCTV Sites	Unavoidable Budget Pressures	Re-basing of expenditure budget following procurement of new contract.	14	0	0	0
2425-B3-063	Place and Economy	HWRC Contract Management	Unavoidable Budget Pressures	Additional resource to manage HWRC contract following disaggregation of service with North Northamptonshire Council	14	42	0	0
2425-B3-064	Place and Economy	Regulatory Services - Vehicles	Unavoidable Budget Pressures	Additional maintenance payments/servicing costs	10	0	0	0
2425-B3-065	Place and Economy	Trading Standards - Annual System Costs	Unavoidable Budget Pressures	Increase costs associated with provision of systems	10	0	0	0
2425-B3-066	Finance	Procurement Budget realignment	Unavoidable Budget Pressures	Staffing Budget realignment	9	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B3-067	Finance	Intend Portal Subscription	Unavoidable Budget Pressures	Investment for ongoing subscription for procurement portal to ensure compliance.	8	0	0	0
2425-B3-068	Place and Economy	Archaeological Resources Centre (ARC)	Unavoidable Budget Pressures	Inflationary increase for service provided via Inter Authority Agreement with NNC.	6	0	0	0
2425-B3-069	Place and Economy	Rental and Maintenance of Victoria Street Public Conveniences	Unavoidable Budget Pressures	Re-basing of costs in relation to rental and maintenance.	6	0	0	0
2425-B3-070	Communities and Opportunities	Recharging of staff time to resettlement programmes	Unavoidable Budget Pressures	Senior management time spent on resettlement work recharged to grant aided resettlement programmes.	5	0	0	0
2425-B3-071	Education Services	Central Schools Services Block DSG funding reduction	Unavoidable Budget Pressures	The Government have announced a 20% annual reduction in the historical funding element of the Central Schools Services Block. This funding supports expenditure on statutory education services which the authority are unable to reduce in line with the reduction in Central Government funding.	0	172	172	0
2425-B3-072	Place and Economy	HS2 marshal	Unavoidable Budget Pressures	On-going requirement to fund post past 3 year initial investment.	0	50	(50)	0
2425-B3-073	Place and Economy	Waste Service Collections	Unavoidable Budget Pressures	Additional waste collection round in the Northampton area due to growth in housing numbers	0	200	0	0
2425-B3-075	Centrally Controlled Budgets	Future years growth	Unavoidable Budget Pressures	Future Years estimated growth	0	5,000	5,000	5,000
2425-B3-076	Education Services	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(3)	0	0	0
2425-B3-077	Chief Executive Office	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(12)	0	0	0
2425-B3-078	Finance	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(47)	0	0	0
2425-B3-079	Communities and Opportunities	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(234)	0	0	0
2425-B3-080	Corporate Services	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(330)	0	0	0
2425-B3-081	Place and Economy	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(907)	0	0	0
2425-B3-082	Adult Social Care	Targeted reduction in growth	Unavoidable Budget Pressures	Targeted reduction in growth	(2,205)	0	0	0
					33,361	11,565	16,668	18,603

Efficiencies and Income Generation - Charging and Income

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-001	Centrally Controlled Budgets	Treasury Management Investment income	Charging and Income	Treasury net income generation through investment returns	(1,500)	0	0	0
2425-B4-002	Place and Economy	Planning Service Income	Charging and Income	Following the Department for Levelling Up, Housing and Communities response to their consultation, the Government has laid draft regulations which introduce several measures in relation to Planning Fee income.	(995)	(229)	(100)	(52)
2425-B4-003	Corporate Services	IAA increase relating to increased cost of service	Charging and Income	Inflationary increases in income recharges for staff inflation costs	(458)	0	0	0
2425-B4-004	Corporate Services	Shared Service Charges	Charging and Income	Realignment of shared service charges	(309)	0	0	0
2324-B4-111	Place and Economy	Network management income	Charging and Income	Increased revenue generated as a result of changing legislation that has increased areas of traffic offences in which the Council will now be responsible.	(300)	0	0	0
2425-B4-005	Place and Economy	Highways & Transport Fees and Charges - Demand	Charging and Income	Re-baselining of fees and charges income targets based on activity and trends	(280)	0	0	0
2425-B4-006	Corporate Services	Legal Services	Charging and Income	Additional income to be generated through provision of Legal Services	(270)	0	0	0
2425-B4-007	Place and Economy	Green Waste Fee Income	Charging and Income	Increased fees and charges broadly in line with inflation	(255)	0	0	0
2425-B4-008	Place and Economy	Planning Service income generation	Charging and Income	Leverage of additional external income to support Planning Service costs	(250)	0	0	0
2425-B4-009	Place and Economy	Highways & Transport Fees and Charges - Price	Charging and Income	Inflationary increase in fees & charges for New Road and Street Work Act, an Highways Regulations Income	(150)	0	0	0
2425-B4-010	Place and Economy	Planning Fee Income	Charging and Income	Introduction of Pre-planning advice and Planning Performance Agreements Income	(150)	0	0	0
2425-B4-011	Corporate Services	NPH recharge model re-baseline	Charging and Income	Permanent impact of review which increased recharge of DTI costs to HRA	(143)	0	0	0
2425-B4-012	Communities and Opportunities	Community Safety, Engagement & Resettlement	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding and Grant Funding	(111)	111	0	0
2425-B4-013	Place and Economy	Additional HRWC income from recyclables collected	Charging and Income	Additional HWRC Income based on volumes and trends	(100)	0	0	0
2425-B4-014	Finance	Shared Service Charges	Charging and Income	Realignment of shared service charges	(100)	0	0	0
2425-B4-015	Place and Economy	Car Parking Income	Charging and Income	Base Budget adjustment to income target based on increased activity and trends. no increase in fees proposed	(100)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-016	Communities and Opportunities	Sports & Leisure	Charging and Income	Sports & Leisure - increase income from leisure activities	(83)	42	84	(35)
2425-B4-017	Communities and Opportunities	Regeneration and major projects	Charging and Income	Regeneration and major projects income from the Waterside development and 35-45 Abington Street.	(75)	0	0	0
2425-B4-018	Place and Economy	Regulatory invest to save income (pest control)	Charging and Income	Income generation through introduction of additional resource.	(60)	(10)	0	0
2425-B4-019	Corporate Services	Providing Legal services	Charging and Income	Additional income to be generated through provision of Legal Services	(50)	0	0	0
2425-B4-020	Place and Economy	Regulatory Service - Income Recharging	Charging and Income	Regulatory services provide expertise to the Planning Service which is not currently recharged	(50)	0	0	0
2425-B4-021	Place and Economy	IAA increased recharge - Archives Service	Charging and Income	Inflationary increase to income target for the provision of Archive Service	(40)	0	0	0
2324-B4-130	Place and Economy	Increase New Roads & Street Works Act (NRSWA) income.	Charging and Income	Additional income generation through additional resourcing	(35)	0	0	0
2425-B4-022	Education Services	Increased income from school absence fines	Charging and Income	Increased income from school absence fines	(35)	0	0	0
2425-B4-023	Corporate Services	Increase in income from Weddings	Charging and Income	Additional income from the simple wedding ceremonies, and increase in fees and charges for non statutory ceremony	(31)	0	0	0
2425-B4-024	Place and Economy	Taxi licensing	Charging and Income	Additional income through Taxi licensing following increase in applications	(30)	0	0	0
2425-B4-025	Place and Economy	Waste Fees & Charges	Charging and Income	Waste Review of Commercial fees and charges	(27)	0	0	0
2425-B4-026	Communities and Opportunities	Private Sector Housing	Charging and Income	Increase HMO Licensing Fees as per fees & charges schedule	(26)	0	0	0
2324-B4-104	Place and Economy	Regulatory Services	Charging and Income	Additional income from discretionary services within environmental health, trading standards and licensing	(20)	0	0	0
2425-B4-027	Place and Economy	Regulatory Services - Review of Fees & income	Charging and Income	Additional income following review of fees & charges	(20)	0	0	0
2425-B4-028	Corporate Services	Providing legal services to other Councils	Charging and Income	Providing legal services to other Councils	(20)	0	0	0
2425-B4-029	Place and Economy	PFI Street Lighting Inter Authority Agreement	Charging and Income	Additional income for provision of hosting arrangements of Streetlighting PFI Contract via Inter Authority Agreement	(18)	0	0	0
2425-B4-030	Place and Economy	Northampton bus station departure charges	Charging and Income	Inflationary increase for departure charges	(15)	0	0	0
2425-B4-031	Communities and Opportunities	Private Sector Housing	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding	(15)	15	0	0
2425-B4-032	Communities and Opportunities	Staffing Recharges	Charging and Income	Recharging staff time to Homes for Ukraine & Afghan Relocation and Assistance Programme funding	(23)	23	0	0
2425-B4-033	Place and Economy	Street Naming & Numbering	Charging and Income	Additional Income through Street Naming & Numbering fee income	(10)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-034	Place and Economy	CCTV Income	Charging and Income	Increasing income generation from third parties utilising CCTV Infrastructure	(10)	0	0	0
2324-B4-059	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Charging and Income	Further development and promotion of retail offer and selling gallery.	(6)	(7)	0	0
2425-B4-035	Place and Economy	Assets & Environment Fees and Charges	Charging and Income	Inflationary uplifts in fees & charges	(6)	(6)	(6)	(6)
2324-B4-054	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Charging and Income	Increase in income generation through greater room hire at main museum as well as redeveloping and relaunching the wedding offer for Abington Park Museum to offer a select range of ceremony and reception packages, and increasing school sessions.	(5)	(6)	0	0
2425-B4-036	Place and Economy	High Speed 2 (HS2) Income	Charging and Income	Income generation from the recharging of officer time supporting HS2	(5)	0	0	0
2425-B4-037	Communities and Opportunities	Speed up bringing forward of the Daventry Town Centre vision sites	Charging and Income	Potential to generate capital receipts and new revenue in the medium term while enabling the regeneration of Daventry - Current resourcing issue with officers all being allocated to projects.	0	(100)	0	0
					(6,186)	(167)	(22)	(93)

Efficiencies and Income Generation - Buying and Commissioning

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-038	Adult Social Care	Prevention contract review	Buying and Commissioning	Night support contract was ceased in July 2023 following review due to limited use	(45)	0	0	0
2425-B4-039	Corporate Services	Printer & Copier provision	Buying and Commissioning	Replacement printing equipment	(27)	0	0	0
					(72)	0	0	0

Efficiencies and Income Generation - Demand and Prevention

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-040	Communities and Opportunities	Temporary Accommodation Savings	Demand and Prevention	Reductions in the cost of temporary accommodation through demand management	(331)	0	0	0
2425-B4-041	Place and Economy	Waste volume adjustments (tonnages)	Demand and Prevention	Net savings associated with the change in waste tonnages using actual tonnage data, trends and known/proposed service changes	(85)	185	187	189
2425-B4-042	Place and Economy	HWRCs demand management efficiencies	Demand and Prevention	Implementation of controls at HWRCs to ensure use by WNC residents only for the disposal of their household waste only	(50)	(25)	0	0
2425-B4-043	Communities and Opportunities	Reshaping cleaning arrangements for temporary accommodation.	Demand and Prevention	Reduction of void costs and external contractor cleaning costs at temporary accommodation properties.	(10)	0	0	0
					(476)	160	187	189

Efficiencies and Income Generation - Process and Policy

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-044	Centrally Controlled Budgets	Reduction in Agency Spend	Process and Policy	Targeted reduction in agency spend (excluding frontline resource)	(1,500)	0	0	0
2425-B4-045	Centrally Controlled Budgets	Vacancy factor realignment	Process and Policy	Realigning vacancy factor to 4.5% (currently 3.6%)	(1,000)	0	0	0
2425-B4-046	Finance	Empty Homes - new legislation	Process and Policy	Additional Council Tax from application of Empty Homes premium	(500)	0	0	0
2425-B4-047	Place and Economy	Reductions gained in the management of the waste service	Process and Policy	increased efficiency resulting in additional net income	(433)	0	0	0
2425-B4-048	Place and Economy	Business rate saving across car park	Process and Policy	Re-basing of Business Rates across car parks, market, and property estate following re-valuations	(400)	0	0	0
2324-B4-146	Place and Economy	Home to school travel assistance - transformation	Process and Policy	Increased operational efficiency and consistency with policies.	(350)	0	0	
2425-B4-049	Corporate Services	Transformation based budget release	Process and Policy	Transformation base budget release	(332)	332	0	0
2425-B4-050	Adult Social Care	Disabled Facilities Grant	Process and Policy	Utilising Disabled Facilities within grant conditions to fund Occupational Therapy time	(223)	0	0	0
2324-B4-105	Place and Economy	Street Lighting	Process and Policy	Revenue savings resulting from Street Lighting capital investment	(217)	(469)	(142)	
2425-B4-051	Finance	External Audit Fees	Process and Policy	Rightsizing External Audit Fees budget	(200)	0	0	0
2425-B4-052	Finance	Revenues and Benefits	Process and Policy	Reduction in cancellation of summons notices	(181)	0	0	0
2324-B4-108	Place and Economy	Home to school travel assistance - Policy Change	Process and Policy	Savings associated with proposed changes to policies.	(153)	0	0	
2425-B4-053	Place and Economy	Events to Northampton Town Council	Process and Policy	Agreed Phased transfers of functions to Town Council	(107)	0	0	
2425-B4-054	Corporate Services	Learning and Development	Process and Policy	Corporate training budget (after centralisation of budgets)	(100)	0	0	0
2425-B4-055	Communities and Opportunities	Libraries, Museums & Community Hubs	Process and Policy	Reduction of non-essential spend in discretionary cost centres and some increased income in other areas	(87)	0	0	0
2425-B4-056	Place and Economy	NTP Schools PFI	Process and Policy	Re-basing following review of costs and income expectations	(62)	(29)	(44)	159
2425-B4-057	Chief Executive Office	Provide in-house communications and marketing resource for UKSPF campaigns 2024-25	Process and Policy	Providing communications for UK Shared Prosperity Fund projects	(60)	0	0	0
2324-B4-109	Corporate Services	Document Storage	Process and Policy	Savings from reducing need for document storage contract	(50)	0	0	0
2425-B4-058	Place and Economy	Procurement Budget	Process and Policy	Removal of base budget following procurement completion in 2023-24	(50)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-059	Corporate Services	Health , Safety and Wellbeing	Process and Policy	Release budget for equipment and contractors	(50)	0	0	0
2425-B4-060	Communities and Opportunities	Housing Solutions	Process and Policy	Various Expenditure budget adjustments	(42)	0	0	0
2425-B4-061	Communities and Opportunities	Economic growth and inward investment	Process and Policy	Reduced investment in strategy work to underpin economic growth / inward investment strategy and key sector analysis.	(38)	0	0	0
2425-B4-062	Communities and Opportunities	Economic growth and inward investment	Process and Policy	Reduced programme of activity to launch the inward investment service	(35)	0	0	0
2425-B4-063	Place and Economy	Multi Storey Car Park (MSCP) cleaning contract	Process and Policy	Efficiency saving following rationalisation of cleaning contracts.	(27)	0	0	
2425-B4-064	Centrally Controlled Budgets	Centrally controlled structural deficit	Process and Policy	Release of base budget for flood levy payments	(22)	0	0	0
2425-B4-065	Corporate Services	Savings on staff travel	Process and Policy	Democratic Services - Savings on staff travel	(15)	0	0	0
2425-B4-066	Communities and Opportunities	Recruitment of property maintenance person	Process and Policy	Recruit in-house resource and reduce costs to various contractors to undertake void works in Temporary accommodation properties.	(10)	0	0	
2425-B4-067	Corporate Services	Reduction in spend on recruitment / advertising	Process and Policy	Reduction in spend on recruitment / advertising	(10)	0	0	0
2425-B4-068	Chief Executive Office	Civic Events	Process and Policy	General reduction in budget	(10)	0	0	0
2425-B4-069	Chief Executive Office	Civic Events	Process and Policy	General reduction in budget	(9)	0	0	0
2425-B4-070	Chief Executive Office	Reduction in subscription budget based on 2024-25 projections	Process and Policy	Reduction in subscription budget due to us signing up to the LGA direct debit discount scheme.	(3)	0	0	0
2425-B4-071	Communities and Opportunities	Community Safety, Engagement & Resettlement	Process and Policy	Interpretation / Translation budget not needed	(3)	0	0	0
					(6,279)	(166)	(186)	159

Efficiencies and Income Generation - Redesign and Reorganisation

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2324-B4-001	Adult Social Care	Optimisation of WNC Adult Social Care in-house provision	Redesign and Reorganisation	A full review of WNC's in house services to ensure optimal usage.	(2,397)	(949)	(612)	0
2324-B4-009	Adult Social Care	Positive Living Outcomes	Redesign and Reorganisation	Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.	(2,075)	(2,490)	(2,075)	0
2324-B4-006	Adult Social Care	Strength Based Working Reablement	Redesign and Reorganisation	Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.	(1,666)	(1,666)	0	0
2324-B4-007	Adult Social Care	Domiciliary Care Redesign	Redesign and Reorganisation	Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.	(1,000)	0	0	0
2425-B4-072	Centrally Controlled Budgets	Targeted savings on service restructures	Redesign and Reorganisation	Targeted efficiencies on service restructures, ensuring all areas have been revised as part of the transfer to WNC	(1,000)	0	0	0
2425-B4-073	Corporate Services	DTI restructure costs	Redesign and Reorganisation	Reduction in DTI resource costs through service restructure	(400)	0	0	0
2425-B4-074	Communities and Opportunities	Museum restructure	Redesign and Reorganisation	Museum organisational restructure	(361)	0	0	0
2425-B4-075	Place and Economy	Office Rationalisation	Redesign and Reorganisation	Office rationalisation and intensifying accommodation use.	(245)	0	0	
2425-B4-076	Chief Executive Office	Recruitment Hub	Redesign and Reorganisation	Implementation of Central Business Support Team leading to reduced agency staff.	(200)	0	0	0
2425-B4-077	Centrally Controlled Budgets	Senior Management Structure	Redesign and Reorganisation	Reduction in senior management costs	(200)	0	0	0
2425-B4-078	Corporate Services	Deletion of vacant posts	Redesign and Reorganisation	Removal of vacant posts , posts vacant in 2023-24	(120)	0	0	0
2425-B4-079	Place and Economy	Regulatory Services	Redesign and Reorganisation	Efficiencies following re-structure	(110)	0	0	0
2425-B4-080	Communities and Opportunities	Housing and Communities	Redesign and Reorganisation	Housing Strategy - reduction of posts	(54)	0	0	0
2425-B4-081	Finance	Customer Engagement Team	Redesign and Reorganisation	Rightsized of budget after team restructure	(44)	0	0	0
2425-B4-082	Finance	Finance Operations	Redesign and Reorganisation	Savings through reduction in posts across team and vacancy lag on posts	(37)	0	0	0
2425-B4-083	Finance	Internal Audit	Redesign and Reorganisation	Rightsized of budget after team restructure	(31)	0	0	0

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-084	Communities and Opportunities	Unallocated Community Grants	Redesign and Reorganisation	Reduction in legacy grant arrangements from district/borough councils.	(10)	0	0	0
2324-B4-099	Finance	Revenues and Benefits system efficiencies	Redesign and Reorganisation	Implementation of a single software system for Revenues and Benefits	0	(369)	0	0
					(9,950)	(5,474)	(2,687)	0

Efficiencies and Income Generation - Technical Adjustment

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B4-085	Finance	Aged Debt Provision	Technical Adjustment	Targeted reduction in aged debt provision requirement	(125)	0	0	0
2425-B4-086	Corporate Services	Capitalise hardware	Technical Adjustment	Capitalise the IT hardware that is provided to services	(100)	0	0	0
2425-B4-087	Place and Economy	Neighbourhood Planning	Technical Adjustment	Reduction in base budget via use of reserves built up from claims via Central Government Funding	(40)	0	0	0
2324-B4-023	Communities and Opportunities	Enterprise Zone Admin Budget Changes	Technical Adjustment	Recalculation of budgets, funded from increased Business Rates income via the Enterprise Zone Reserve. Alongside ensuring recharging of resource time to reflect current support.	0	(19)	0	0
2425-B4-087	Centrally controlled	Release of general contingency	Technical Adjustment	Release of general contingency	(2,511)	(1,689)	0	0
					(2,776)	(1,708)	0	0

One off funding requirements

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 £k
2425-B5-001	Northamptonshire Children's Trust	One off investment	Budget Pressures - one off (funded from reserves)	Jointly agreed and funded transformation activities to support the Children's Trust in its improvement journey and to make it more efficient in its service delivery.	3,278	(3,278)	0	0
2425-B5-002	Centrally Controlled Budgets	Pay and grading	Budget Pressures - one off (funded from reserves)	One off funding requirement for pay protection	341	(341)	0	0
2425-B5-003	Place and Economy	Cost associated with the procurement of the HWRC and residual waste contracts.	Budget Pressures - one off (funded from reserves)	Cost associated with the procurement of the HWRC and residual waste contracts.	240	(240)	0	0
2425-B5-004	Place and Economy	Refuse Collections	Budget Pressures - one off (funded from reserves)	Re-phasing of efficiency savings proposal in relation to waste collection services.	200	(200)	0	0
2425-B5-005	Place and Economy	Town Market Income	Budget Pressures - one off (funded from reserves)	Re-phasing of income expectations whilst economic re-generation is underway.	167	(83)	(84)	0
2425-B5-006	Place and Economy	HWRC and residual waste contracts.	Budget Pressures - one off (funded from reserves)	Cost associated with the procurement of the HWRC and residual waste contracts.	109	(109)		
2425-B5-007	Place and Economy	Waste Action plan	Budget Pressures - one off (funded from reserves)	One-off investment to enable delivery of future efficiencies following the outcomes of the Waste Strategy Review.	100	(100)	0	0
2425-B5-008	Finance	EDM (Electronic Data Management) – costs related to moving to one EDM system	Budget Pressures - one off (funded from reserves)	EDM (Electronic Data Management) – costs related to moving to one EDM system	70	(70)	0	0
2425-B5-009	Communities and Opportunities	Procurement of new leisure contracts	Budget Pressures - one off (funded from reserves)	One-off requirement for specialist leisure consultants to support WNC through the procurement of the new leisure centre contracts	61	(61)	0	0
2425-B5-010	Finance	Costs relating to change in Procurement legislation	Budget Pressures - one off (funded from reserves)	One off investment to support a number of projects to ensure compliance and driven process development.	25	(25)	0	0
					4,591	(4,507)	(84)	0

Building Control discretionary fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
New Dwellings up to 300m ² : - 1 dwelling - Plan Charge	250.00	275.00
New Dwellings up to 300m ² : - 1 dwelling - Inspection Fee	602.00	660.00
New Dwellings up to 300m ² : - 1 dwelling - Building Notice Charge	938.00	1030.00
New Dwellings up to 300m ² : - 1 dwelling - Regularisation Charge	958.00	1050.00
New Dwellings up to 300m ² : - 2 dwellings - Plan Charge	300.00	330.00
New Dwellings up to 300m ² : - 2 dwellings - Inspection Fee	672.00	740.00
New Dwellings up to 300m ² : - 2 dwellings - Building Notice Charge	1,069.00	1,175.00
New Dwellings up to 300m ² : - 2 dwellings - Regularisation Charge	1,085.00	1,195.00
New Dwellings up to 300m ² : - For Three or more dwellings, or if the floor area of the dwellings exceeds 300m ²	Charge to be individually determined	Charge to be individually determined
Detached garage or car port up to 40m ² - Plan Charge	373.00	410.00
Detached garage or car port up to 40m ² - Inspection Fee	Included in Plan Charge	Included in Plan Charge
Detached garage or car port up to 40m ² - Building Notice Charge	373.00	410.00
Detached garage or car port up to 40m ² - Regularisation Charge	404.00	445.00
Attached single storey extension of garage or car port up to 40m ² - Plan Charge	150.00	165.00
Attached single storey extension of garage or car port up to 40m ² - Inspection Fee	223.00	245.00
Attached single storey extension of garage or car port up to 40m ² - Building Notice Charge	373.00	410.00
Attached single storey extension of garage or car port up to 40m ² - Regularisation Charge	404.00	445.00
Domestic extension up to 10m ² - Plan Charge	150.00	165.00
Domestic extension up to 10m ² - Inspection Fee	297.00	325.00
Domestic extension up to 10m ² - Building Notice Charge	447.00	490.00
Domestic extension up to 10m ² - Regularisation Charge	485.00	535.00
Domestic extension 10m ² to 40m ² - Plan Charge	150.00	165.00
Domestic extension 10m ² to 40m ² - Inspection Fee	418.00	460.00
Domestic extension 10m ² to 40m ² - Building Notice Charge	568.00	625.00
Domestic extension 10m ² to 40m ² - Regularisation Charge	615.00	675.00
Domestic extension 40m ² to 100m ² - Plan Charge	150.00	165.00
Domestic extension 40m ² to 100m ² - Inspection Fee	559.00	615.00
Domestic extension 40m ² to 100m ² - Building Notice Charge	709.00	780.00
Domestic extension 40m ² to 100m ² - Regularisation Charge	768.00	845.00
A minimum charge for rooms in the roof is - Plan Charge	150.00	165.00
A minimum charge for rooms in the roof is - Inspection Fee	431.00	475.00
A minimum charge for rooms in the roof is - Building Notice Charge	581.00	640.00
A minimum charge for rooms in the roof is - Regularisation Charge	630.00	695.00
A Minimum charge for rooms in the roof with dormer - Plan Charge	150.00	165.00
A Minimum charge for rooms in the roof with dormer - Inspection Fee	484.00	535.00
A Minimum charge for rooms in the roof with dormer - Building Notice Charge	634.00	695.00
A Minimum charge for rooms in the roof with dormer - Regularisation Charge	686.00	755.00
Conversion of a habitable room(s) - Plan Charge	100.00	110.00
Conversion of a habitable room(s) - Inspection Fee	295.00	325.00
Conversion of a habitable room(s) - Building Notice Charge	395.00	435.00
Conversion of a habitable room(s) - Regularisation Charge	428.00	470.00
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Plan Charge	314.00	345.00
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Inspection Fee	Included in Plan Charge	Included in Plan Charge
The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Building Notice Charge	314.00	345.00

The introduction of insulation as part of a re-roof work, re-rendering/plastering and replacement ground floors that does not include changes to structural members - Regularisation Charge	340.00	375.00
Domestic external window & door replacements (up to 5) - Building Notice Charge	354.00	390.00
Domestic external window & door replacements (up to 5) - Regularisation Charge	275.00	300.00
Domestic external window & door replacements (over 5) - Building Notice Charge	To be individually determined	To be individually determined
Domestic external window & door replacements (over 5) - Regularisation Charge	To be individually determined	To be individually determined
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Plan Charge	210.00	230.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	210.00	230.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	228.00	250.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	268.00	295.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	268.00	295.00
Domestic Internal Alterations, installation of fittings and/or structural work - Estimated Cost of Building Works £2001 - 5000 - Regularisation Charge	290.00	320.00
Domestic Internal Alterations, installation of fittings and/or structural work - For schemes exceeding £5,000 estimated contract price	Charge is individually determined	Charge is individually determined
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Plan Charge	232.00	255.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Building Notice Charge	232.00	255.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £0 - 2000 - Regularisation Charge	250.00	275.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Plan Charge	290.00	320.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 - Building Notice Charge	290.00	320.00
Charges for all Non-Domestic Building Work - Estimated Cost of Building Works £2001 - 5000 -Regularisations Charge	315.00	345.00
Electrical Work - minimum charge when not carried out in conjunction	240.00	265.00
Regularisation Charge	260.00	285.00
Fees for Dealing with Dangerous Structures - Surveyors Mileage Costs	45p per mile	45p per mile
Fees for Dealing with Dangerous Structures - Surveyors Time Costs	Between 22.00 to 34.00 per hour	Between 22.71 and 40.54 per hour
Fees for Dealing with Dangerous Structures - Administration	58.00	64.00
Cost of work to make structure safe will depend on the amount and type of work involved	Charge is individually determined	Charge is individually determined
Exempt Building Certificate	44.00	48.50
Retrieval of Plans to enable copies of Certificates to be issued	Now part of copies of certificate charge	N/A
Copies of Certificates - Per Copy	50.00	55.00
To view Historic / Stored Files	242.00	266.00
Letters of Confirmation of works carried out if files not available	83.00	91.50
Cancellations - Administration fee to cancel application	66.00	73.00

Land Charges fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
CON29R and LLC1	142.70	151.70
CON29R only (excluding LLC1)	107.50	114.30

Additional parcel CON29	18.80	20.00
Additional parcel LLC1	1.70	1.80
LLC1 only (excluding CON29)	35.20	37.40
CON29O excluding questions 4 and 22	16.50	17.50
Question 4	17.80	18.90
Question 22	20.70	22.00
Own worded enquiries	31.30	33.30
Commercial LLC1 and CON29	172.60	183.50
Commercial CON29 only	137.40	146.10
Personal Search	Free	Free

Planning Policy fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Settlements and Countryside Local Plan		
Policy Document and Map Booklet	22.60	24.00
Local Development Scheme	8.00	8.50
Statement of Community Involvement (May 2017)	8.00	8.50
Housing Land Availability Report	15.40	16.40
Northampton Local Plan Part 2 Proposed Submission Round 2 (June 2020) and A		
Policy Document and Policies Maps	22.00	23.40
South Northamptonshire Part 2 Plan - Adopted Plan		
Policy Document and policies maps	22.00	23.40
Village Design Statements (SPG / SPG's)		
Arthingworth (Feb 2016)	15.40	16.40
Boughton (May 2017)	15.40	16.40
Brington and Nobottle (October 2018)	15.40	16.40
Brixworth	15.40	16.40
Byfield (Feb 2016)	15.40	16.40
Clipston	15.40	16.40
Creton	15.40	16.40
Crick	15.40	16.40
Daventry	15.40	16.40
Farthingstone	15.40	16.40
Flore	15.40	16.40
Great Oxenden (Oct 2016)	15.40	16.40
Helliden (Oct 2016)	15.40	16.40
Hollowell and Teeton	15.40	16.40
Long Buckby	15.40	16.40
Naseby	15.40	16.40
Norton	15.40	16.40
Ravensthorpe	15.40	16.40
Scaldwell	15.40	16.40
Sibertoft	15.40	16.40
Spratton	15.40	16.40
Walgrave	15.40	16.40
Whilton	15.40	16.40
Yelvertoft	15.40	16.40
Neighbourhood Plans		
Ashton (May 2021)	N/A	16.40
Badby (January 2019)	15.40	16.40
Barby and Onley (September 2016)	15.40	16.40
Braunston (February 2017)	15.40	16.40
Brixworth (March 2021)	15.40	16.40
Clipston (December 2021)	N/A	16.40
Crick (December 2021)	15.40	16.40
Duston (December 2015)	N/A	16.40
Flore (September 2016)	15.40	16.40
Great Houghton (May 2022)	N/A	16.40
Guilsborough (January 2019)	15.40	16.40
Hackleton (December 2021)	N/A	16.40

Harlestone (April 2023)	N/A	16.40
Harpole (October 2017)	N/A	16.40
Kislingbury (May 2017)	N/A	16.40
Kilsby (June 2022)	15.40	16.40
Maidewell and Draughton (November 2019)	N/A	16.40
Moulton (December 2016)	15.40	16.40
Nether Heyford (September 2023)	N/A	16.40
Northampton Spring Burrows - April 2016	N/A	16.40
Overstone (December 2021)	N/A	16.40
Pitsford (June 2022)	N/A	16.40
Roadie (July 2019)	N/A	16.40
Spratton (July 2016)	15.40	16.40
Welford (September 2017)	15.40	16.40
Welton (January 2019)	15.40	16.40
West Haddon (August 2022)	15.40	16.40
Woodford cum Membris (May 2018)	15.40	16.40
Conservation Area Appraisals		
Badby	2.80	3.00
Boughton (July 2018)	17.60	18.75
Braunston (December 2018)	17.60	18.75
Brixworth (December 2017)	17.60	18.75
Daventry (December 2017)	17.60	18.75
Everdon (October 2019)	17.60	18.75
Flore (June 2018)	17.60	18.75
Grand Union/Oxford Canal	8.00	8.50
Harlestone (July 2017)	17.60	18.75
Kilsby (December 2018)	17.60	18.75
Little Everdon (October 2019)	17.60	18.75
Moulton (July 2017)	17.60	18.75
Pitsford (October 2019)	17.60	18.75
Scaldwell	8.00	18.75
Staverton	17.60	18.75
Weedon (October 2018)	17.60	18.75
Development Briefs/Concept Statements		
SPG/SPG not listed below	15.40	16.40
Sustainability Appraisal	15.40	16.40
Report on Consultation	15.40	16.40
Other Supplementary Planning Documents / Guidance		
Biodiversity	15.40	16.40
Housing Supplementary Planning Document (July 2017)	15.40	16.40
Infrastructure and Developer Contributions (Oct 2013)	15.40	16.40
Daventry Conservation Area shop Front Design Brief	2.80	3.00
Daventry Design Codes	15.40	16.40
Daventry Design Codes CD	15.40	16.40
Designing House Extensions	2.80	3.00
Church Brampton Design Guide	2.80	3.00
Design and Location of Agricultural Buildings	2.80	3.00
DIRFT Expansion Design Guide	22.00	23.40
DIRFT Expansion Design Guide CD	15.40	16.40
Braunston Canal Strategy	2.80	3.00
Statements of consultation for any of above (where produced)	8.30	8.80
Sustainability Appraisals for any of above (where produced)	8.30	8.80
Self Build and Custom Build Housing		
Part 1 - Initial Application	22.00	23.40
Part 2 - Annual Fee	11.00	11.70

House and street naming and numbering fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
House Name Change (existing properties) - charge per property	48.40	51.45
Numbering / naming per plot / property	28.60	30.40

Numbering / Naming (new properties) - 1 - 5 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 6 - 25 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 26 - 75 Plots - charge per plot	28.60	30.40
Numbering / Naming (new properties) - 76+ Plots - charge per plot	28.60	30.40
Additional charge where this includes Naming of a Building (e.g. Block of Flats) - charge per building	165.20	175.60
Renaming of existing street where requested by residents	310.00 plus 33.00 per property	330.00 plus 35.00 per property
Additional Charge to House Numbering where this includes naming of new street - charge per property	22.00	23.39
Amending Schedule of development already issued following plot change by developer (per plot affected)	37.40	39.76

Waste Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Green waste charges		
Kerbside Garden Waste Collection Subscription (annual fee per bin)	55.00	58.00
Bulky Waste charges		
Charge for up to 3 items	30.00	30.00
Charge for up to 6 items	50.00	50.00
Trade Waste		
For the area previously covered by South Northants Council		
COMMERCIAL REFUSE COLLECTION		
Residual waste sacks	71.00	75.00
Recycling sacks	49.00	52.00
COMMERCIAL REFUSE COLLECTION - PER LIFT		
240 litre bin	8.50	9.00
360 litre bin	10.50	11.00
660 litre bin	16.00	17.00
1100 litre bin	19.00	20.00
COMMERCIAL RECYCLING COLLECTION - PER LIFT		
240 litre bin	6.00	6.50
360 litre bin	7.00	7.50
660 litre bin	10.50	11.00
1100 litre bin	11.50	12.00
* Discount of 10% for >5 bins, 20% for >10 bins		
COMMERCIAL FOOD RECYCLING COLLECTION - PER LIFT		
120 litre bin	4.50	4.75
23 litre caddy	1.50	1.60
ADDITIONAL DOMESTIC BINS		
240 litre black bin	98.00	98.00
For the area previously covered by Northampton Borough Council:		
Prices on quotation from Veolia		
For the area previously covered by Daventry District Council:		
Prices on quotation from Daventry Norse		

Regulatory Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Miscellaneous Licences		
Film certification - per 30 minutes (minimum charge 30 minutes)	N/A	50.00
Hiring out Horses	460.00 app + 197.00 grant = 657.00	490.00 app + 210.00 grant = 700.00
Acupuncture, Tattooing, Ear-piercing, Electrolysis Premises	282.50	300.00
Acupuncture, Tattooing, Ear-piercing, Electrolysis Practitioner	113.00	120.00
Dangerous Wild Animals	305.00 app + 130.60 grant = 435.60	325.00 app + 140.00 grant = 465.00
Dog Breeding	357.00 app + 152.85 grant = 509.85	380.00 app + 165.00 = 545.00

Animal Boarding	345.00 app + 147.80 grant = 492.80	365.00 app + 160.00 grant = 525.00
Animal Boarding at home	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Combined licensable activities	427.00 app + 184.00 grant = 611.00	455.00 app + 195.00 grant = 650.00
Combined licensable activities where one activity is Hiring Out Horses	500.00 app + 215.00 grant = 715.00	530.00 app + 230.00 grant = 760.00
Selling Animals as Pets	396.50 app + 170.00 grant = 566.50	420.00 app + 180.00 grant = 600.00
Animals for exhibition	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Animal licence admin changes	27.50	29.25
Variation to animal licence (visit required)	Same as application fee for relevant licence	Same as application fee for relevant licence
Animal star rating appeal (payable if initial decision upheld or star rating goes down)	339.50	360.00
Animal star rating rescore (always payable)	339.50	360.00
Street Trading	1,100.00	1,170.00
Zoo Licence	475.85 app + 203.95 grant = 679.80	507.00 app + 218.00 grant = 725.00
Sex Establishment	634.50 app + 271.90 grant = 906.40	675.00 app + 290.00 grant = 965.00
Sex entertainment establishments	2379.00 app + 1020.00 grant = 3399.00	2530.00 app + 1085.00 grant = 3615.00
Sex entertainment establishments - variation	2379.00 app + 1020.00 grant = 3399.00	2530.00 app + 1085.00 grant = 3615.00
Scrap metal site (application)	317.00 app + 136.00 grant = 453.00	335.00 app + 145.00 grant = 480.00
Scrap metal collector (application)	237.65 app + 101.85 grant = 339.50	252.00 app + 108.00 grant = 360.00
Scrap metal site & collector (variation)	118.00 app + 51.40 grant = 169.40	125.00 app + 55.00 grant = 180.00
Mobile Home Sites Fees		
New Application		
1 to 10 pitches	230.00 app + 100.00 grant = 330.00	245.00 app + 105.00 grant = 350.00
11 to 30 pitches	346.50 app + 148.50 grant = 495.00	368.00 app + 157.00 grant = 525.00
31 to 99 pitches	439.00 app + 188.00 grant = 627.00	465.00 app + 200.00 grant = 665.00
100 or more pitches	546.00 app + 235.00 grant = 781.00	580.00 app + 250.00 grant = 830.00
Annual Fee		
1 to 10 pitches	258.50	275.00
11 to 30 pitches	330.00	350.00
31 to 99 pitches	412.50	440.00
100 or more pitches	495.00	525.00
Transfer/amendment	192.50	205.00
Replacement paper licence	55.00	58.50
Lodging rules	82.50	87.75
Training		
Taught		
Foundation/Level 2 - various courses	85.00	90.00
Foundation/Level 2 Refresher - various courses	56.50	60.00
Intermediate/ Level 3 - various courses	283.50	300.00
Online		
Foundation/Level 2 - various courses	28.50	30.00
Intermediate/ Level 3 - various courses	170.00	180.00
Level 2 Personal license Holder e-learning and invigilated exam	107.00	114.00
Invigilated exam resit	55.00	58.50
Other charges		
Food Surrender Certificate	142.00	150.00
Export Health Certificate	124.50	132.50

Export health Certificate (visit required)	124.50 plus officer time/expenses	132.50 plus officer time/expenses
Food Hygiene Rating Scheme Rescore Visit	311.50	330.00
Water Sampling - Swimming pools		
Laboratory Fee (swimming pool basic water)	Price upon application - based on Officers hourly rate, expenses and lab fees	Price upon application - based on Officers hourly rate, expenses and lab fees
Courier	Price upon application - based on Officers hourly rate, expenses and lab fees	Price upon application - based on Officers hourly rate, expenses and lab fees
Sampling and administration cost recovery hourly rate	Price upon application	Price upon application
Cost recovery - Commercial & Business Support		
Regulatory Services Business Advice e.g. Food Safety/Hygiene, Health and Safety etc.	N/A	Price upon application
Basic cost recovery (qualified officer)	78.00	89.50
Full cost recovery (qualified officer) Primary Authority	84.24	89.50
Mileage cost per mile	0.50	0.45
Strive for 5	283.50	300.00
SFBB 48 week diary refills	16.50	17.50
SFBB Pack with 48 week diary refill	27.50	29.50
HEALTH PROMOTION		
Radon Enquiry - from solicitors, etc	68.00	72.50
Health & Safety Accident Enquiry - Factual Report	249.50 + 40p per page for more than 5 pages	265.50 + 45p per page for more than 5 pages
LIQUOR LICENSING		
Personal	37.00	37.00
Premises	Price upon application	Price upon application
Temporary Events Notices	21.00	21.00
Transfers	27.00	27.00
Water Sampling		
Large/Commercial use supplies (each assessment at £68/hour capped at £500)	500.00	500.00
Risk assessment (each assessment at £68/hour capped at £500)	500.00	500.00
Sampling (each visit)	100.00	100.00
Investigation	100.00	100.00
Granting an authorisation	100.00	100.00
Analysing a sample:		
Taken under regulation 10	25.00	25.00
Taken during Check monitoring	100.00	100.00
Taken during Audit monitoring	500.00	500.00
Lotteries		
Small Society Lottery - Initial fee	40.00	40.00
Small Society Lottery - Renewal	20.00	20.00
Environmental Protection		
Contaminated land enquiry (per site)	105.00	112.00
contaminated land enquiry commercial (per site)	105.00	112.00
Animal Welfare		
Dog Control Order Offences (Fixed Penalties)		
Dog Kennelling	Cost recovery plus statutory charge for release	Cost recovery plus statutory charge for release
Release of stray dog	Cost recovery plus statutory charge for release	Cost recovery plus statutory charge for release
Pest Control - Disinfestation Charges		
Domestic Dwellings		
- Rats	86.00	91.50
- Mice	86.00	91.50
- Flying Insects	86.00	91.50
- Wasps	86.00	91.50
- Crawling Insects	86.00	91.50
Call out Charge / Advice Visit	40.00	42.50
Commercial and Contract Work	Subject to quote	Subject to quote
Fixed Penalty Notices		
Failure to comply with a community protection notice	100.00	100.00
Failure to pick up after your dog	100.00	100.00
Failure to put dog on lead when directed	100.00	100.00

Failure to exclude a dog from a children's play area	100.00	100.00
Failure to keep dog on lead in designated area	100.00	100.00
Failure to provide the means to pick up after a dog	100.00	100.00
Fly tipping	400.00	1000.00
Failure to produce authority to transfer waste	300.00	300.00
Failure to produce waste transfer documents	300.00	300.00
Householder Duty of Care Offence	400.00	600.00
Littering	150.00	Maximum fine of 500
Fly posting	150.00	150.00
Graffiti	150.00	150.00
Unauthorised distribution of free printed matter	150.00	150.00
Abandoning a vehicle	200.00	200.00
Smoking in a smoke free vehicle	50.00	50.00
Failure of a person with management of a smoke free vehicle to prevent smoking	50.00	50.00
Failure to display a non smoking sign in a smoke free vehicle	200.00	200.00
Environmental permit fees	As per Statutory fees	As set by DEFRA
Car Boots		
1 - 50 pitches	17.50	18.60
Sliding scale to 176 - 200 pitches	64.00	68.00
Fee per event		
1 - 50 pitches	23.50	25.00
sliding scale to 176 - 200 pitches	59.00	62.75
Public funerals		
Local Authority funerals cost recovered from estate	624.00	660.00
Hourly rate for works in default	Subject to quote	Subject to quote
Street pavement licence		
	100.00	100.00
Make a high hedge complaint		
	538.00	570.00
Gambling Act		
New Small Casino and Annual Fee	8000 / 5000	8000 / 5000
New Large Casino and Annual Fee	10000/10000	10000/10000
New Regional Casino and Annual Fee	15000/15000	15000/15000
Bingo Club New and Annual Fee	3500/1000	3500/1000
Betting Premises New and Annual Fee	3000/600	3000/600
Track New and Annual Fee	2500/1000	2500/1000
Family Entertainment Centre New and Annual Fee	2000/750	2000/750
Adult Gaming Centre New and Annual Fee	2000/1000	2000/1000
Small Casino Vary/Transfer/Reinstalment	4000/1800/1800	4000/1800/1800
Small Casino Provisional Statement / Application after Prov Stmt	8000/3000	8000/3000
Large Casino Vary/Transfer/Reinstalment	5000/2150/2150	5000/2150/2150
Large Casino Provisional Statement / Application after	10000/5000	10000/5000
Regional Casino Vary/Transfer/Reinstalment	7500/6500/6500	7500/6500/6500
Regional Casino Provisional Statement / Application after	15000/8000	15000/8000
Bingo Club Vary/Transfer/Reinstalment	1750/1200/1200	1750/1200/1200
Bingo Club Provisional Statement / Application after	3500/1200	3500/1200
Betting Premises Vary/Transfer/Reinstalment	1500/1200/1200	1500/1200/1200
Betting Premises Provisional Statement / Application after	3000/1200	3000/1200
Track Vary/Transfer/Reinstalment	1250/950/950	1250/950/950
Track Casino Provisional Statement / Application after	2500/950	2500/950
Family Entertainment Centre Vary/Transfer/Reinstalment	1000/950/950	1000/950/950
Family Entertainment Centre Provisional Statement / Application after	1500/700	1500/700
Adult Gaming Centre Vary/Transfer/Reinstalment	1000/950/950	1000/950/950
Adult Gaming Centre Provisional Statement / Application after	2000/1200	2000/1200
Copy of Licence	25.00	25.00
Notification of Change	50.00	50.00
Pre-Application Fees		
LA03 App Form Assistance Small/med Scale - Large Scale	N/A	89.50
LA03 Advertising Assistance	N/A	89.50
LA03 Site Visit Small/med Scale - Large Scale	N/A	89.50
Street Trading Application Assistance	N/A	89.50
Street Trading Preliminary Application and Consultation	N/A	89.50
Street Trading Site Visit	N/A	89.50
Taxi Licensing Application Assistance	N/A	89.50
Taxi Licensing Driver Suitability Assessment	N/A	89.50

Taxi Licensing Vehicle/Operator/Business Suitability	N/A	89.50
Taxi Licensing Site Visit/Vehicle Inspection	N/A	89.50
Pre-planning application advice for environmental protection advice	N/A	89.50
Pre-application advice for animal licensing	N/A	89.50

Physical Activity fees and charges

Leisure operator SLM has responsibility for setting fees and charges for the Leisure Facilities in the area previously covered by Daventry District Council.

Leisure operator Northampton Leisure Trust has responsibility for setting fees and charges for the Leisure Facilities in the area previously covered by Northampton Borough Council.

Leisure operator Parkwood Leisure Limited has responsibility for setting fees and charges for the Leisure Centres for the area previously covered by South Northants Council (SNC). SNC does have input into the setting of fees and charges through the contractual agreement with Parkwood – these are set out below.

All charges quoted are inclusive of VAT where applicable.

Charges will be set in November and February by Leisure Centre Operators.
Proposed 24/25 charges will be updated in final budget.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Fitness		
Casual Gym (Non-Member)	9.30	
Induction	12.20	
Junior Gym (Non-Member)	4.10	
Concession Gym (Non-Member)	5.30	
Disabled/Carer Gym	3.20	
All Aerobics Classes (Non-Member)	7.20	
Concession Aerobics Class (Non-Member)	5.90	
GP Referral	4.00	
Personal Training Session 10 x 1hr	260.50	
Personal Training Session 5 x 1 hr	130.25	
Personal Training Session 1 Hr	29.10	
Expressions Adult Membership - Fixed	36.50	
Expressions Adult Membership - Flexi	42.00	
Activity on Referral	23.00	
Corporate Membership	33.00	
Active Teen	16.00	
Concession: Off-Peak / 60+ / Student Membership	27.00	
Student Membership 16-18Yr Fixed	24.00	
Room / Pitch hire		
Sports Hall Hire	52.90	
Activity Hall - Towcester	42.80	
Activity Hall - Brackley	28.30	
Party Room - Towcester	28.30	
Meeting Room - Brackley	24.30	
ATP Hire - Towcester - FULL pitch - Adult	51.30	
ATP Hire - Towcester - HALF pitch - Adult	25.80	
ATP Hire - Towcester - FULL pitch - Junior	43.00	
ATP Hire - Towcester - HALF pitch - Junior	21.50	
Brackley Grass Pitches- Adult per game	42.40	
Brackley Grass Pitches- Junior Training per hour	20.00	
Main Pool Hire - GENERAL	98.00	
Main Pool Swim CLUB - Towcester	52.50	
Main Pool Swim CLUB - Brackley	46.60	
Main Pool Swim SCHOOLS - Brackley	58.50	
Learner Pool - Towcester	76.00	
Main Pool - PARTIES	130.00	
Soft Play Party - Towcester	130.00	

Charges will be updated in November / February. These will be updated in final budget process.

BLC - SPORTS HALL PARTIES (bouncy castle, football, sports)	130.00
Swimming	
Adult Swim Non-Member	4.50
Junior Swim Non-Member	3.60
Senior Swim Non-Member	2.90
Adult FUN SWIM Non Member	6.50
Junior FUN SWIM Non Member	4.60
Family Swim Non Member	11.30
Family FUN Swim Non Member	15.60
Wave Rave Non Member	4.40
Disabled/Carer Swim	3.00
Swimming Lesson - Junior Direct Debit	30.00
Swimming Lesson - Adult Direct Debit	33.00
1-2-1 Swim Lesson Standard	70.00
Sports and Activities	
Badminton - Peak Member	9.00
Badminton - Peak Non Member	11.60
Badminton - Off Peak Member	7.00
Badminton - Off Peak Non Member	9.00
Badminton - No Strings Member	3.60
Badminton - No Strings Non Member	4.70
Table Tennis - Peak Member	6.10
Table Tennis - Peak Non Member	8.00
Table Tennis - Off Peak Member	5.30
Table Tennis - Off Peak Non Member	7.00
Walking Football	4.50
Gymnastics and Trampolining	
Gymnastics Direct Debit 60 minutes - Towcester & Brackley	26.00
Gymnastics Direct Debit 90 minutes - Towcester	35.00
Other	
Showers Non-Member	4.50
Equipment Hire	2.00
Deposit for Equipment Hire	5.00
Lifeguard Hire - Parties	20.00
Mighty Atoms Tuesday	3.90
Mighty Atoms Saturday	3.50

Everyone Active

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Casual Adult Swim Non member	4.40	Charges will be updated in November / February. These will be updated in final budget process.
Casual Swim Jnr/Concessions	2.85	
School pool hire	60.00	
Club pool hire	60.00	

Housing (general fund) fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Standard HMO Licence Fee - Part 1	560.00	616.00
Standard HMO Licence Fee - Part 2	735.00	808.00
Total (FYI Only)	1,295.00	1,424.00
Addition Part 2 per person after 5	41.00	45.00
Standard HMO Renewal Fee - Part 1	560.00	616.00
Standard HMO Renewal Fee - Part 2	735.00	808.00
Total (FYI Only)	1,295.00	1,424.00
Addition Part 2 per person after 5	41.00	45.00
Supported Application (per hour)	99.00	109.00
Assisted Viewing of Public Register (per hour after 30 minutes)	99.00	109.00
Pre-Application Inspection	198.00	218.00

Missed / Cancelled Inspection	99.00	109.00
HMO Licence - Copy of Licence	42.24	46.50
Housing Act 2004 - Improvement Notice	510.00	561.00
Housing Act 2004 - Prohibition Order	510.00	561.00
Housing Act 2004 - Emergency Prohibition Order	510.00	561.00
Housing Act 2004 - Emergency Remedial Action	510.00	561.00
Housing Act 2004 - Emergency Remedial Action (Cost of Works)	Recharged in Full	Recharged in Full
Works in Default (£300 or 15% of the cost of works)	330.00 or 15% of Cost of Works, whichever the greater	330.00 or 15% of Cost of Works, whichever the greater
Works in Default (Cost of Works)	Recharged in Full	Recharged in Full
Immigration Compliance Visit and Report	303.60	334.00
Choice Based Lettings	85.00	85.00
Travellers Site Charges - Pitch Fee (per week)	62.34	68.50
Travellers Site Charges - Water (Per week)	10.50	11.50
Charging for housing need surveys (cost per annum)	9,000.00	9,000.00
Charge for undertaking viability assessments that feed into the pre-planning application process (cost per hour)	120.00	120.00

Car Parking fees and charges

All charges quoted are inclusive of VAT where applicable

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Daventry or Brixworth Country Park, up to one hour	2.00	2.00
Daventry or Brixworth Country Park, up to two hours	3.00	3.00
Daventry or Brixworth Country Park, up to three hours	4.00	4.00
Daventry or Brixworth Country Park, up to four hours	5.00	5.00
Daventry or Brixworth Country Park, up to five hours	6.00	6.00
Daventry or Brixworth Country Park, up to six hours	7.00	7.00
Daventry or Brixworth Country Park, all day	8.00	8.00
Single park season ticket, annual	70.00	70.00
Dual park season ticket, annual	95.00	95.00
Park Run season ticket (Saturdays, 8am - 10am Country Parks, Park Run participants only)	5.00	5.00
Daventry town centre car parks recovery charge	195.00	195.00
Daventry town centre car parks administration charge (also 1st resident's exemption permit - annual)	23.00	23.00
Daventry town centre car parks skip permit - per month	31.00	31.00
Daventry town centre car parks temporary permit - per month	23.00	23.00
Daventry town centre car parks business loading permit - per month	31.00	31.00
Daventry town centre car parks resident's exemption permit	23.00	23.00
Daventry town centre car parks subsequent resident's exemption permit - per month	31.00	31.00
Daventry town centre car parks reserved Parking Permit - per month	78.00	78.00
Northampton car parks (Monday – Friday) per 30 minutes up to five hours	0.50	0.50
Northampton car parks (outside inner ring road) - All Day Charge (Monday - Friday)	6.60	6.60
Northampton car parks (within inner ring road) - All Day charge (Monday - Friday)	8.80	8.80
Northampton car parks - Charges - Evening/overnight (selected car parks only) (Monday - Friday)	2.20	2.20
Northampton car parks (Saturday and Sunday) - up to 2 hours	Free	Free
Northampton car parks (Saturday and Sunday) - above 2 hours	2.20	2.20
Northampton car parks - Charges - Monthly - 7 day	132.00	132.00
Northampton car parks Charges - Annual - 7 day	1,425.60	1,425.60
Northampton car parks - Permits - Town Centre Annual Parking Permits	1,425.60	1,425.60
Northampton car parks - Permits - Rail Commuter Permits (Chalk Lane, Dodderidge, Marefair)	660.00	660.00
On-street Parking Permits		
Residents annual permit	35.00	35.00
Short-term residents permit - 6 months or less	17.50	17.50
Visitor annual permit	35.00	35.00

Business annual permit	350.00	350.00
Temporary permit	35.00	35.00
Replacement permit	7.50	7.50
Carer permit & healthcare worker permit	10.00	10.00
Generic annual permit	10.00	10.00
Waiver per 5m space for first day	15.00	15.00
Waiver per 5m space for additional consecutive day	10.00	10.00
Waiver per 5m space for full week	50.00	50.00
Bay suspensions per 5m space for first day	30.00	30.00
Bay suspensions per 5m space for additional consecutive day	15.00	15.00
Pay & Display Charges		
On-street P&D per hour - Northampton	1.40	1.40
Blue badge - Valid for 3yrs	10.00	10.00

Room hire fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Guildhall Room Hire		
Mon - Fri. 8am till 8.30pm per hr - Great Hall	84.70	106.00
Mon - Fri. 8am till 8.30pm per hr - Court Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Ceremony Room (Mon-Fri after 6pm)	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Mon - Fri. 8am till 8.30pm per hr - Jeyes Room	56.10	
Mon - Fri. 8am till 8.30pm per hr - Gallery Room	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Godwin Room	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Council Chambers	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Jeffery Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Holding Room	35.20	40.00
Mon - Fri. 8am till 8.30pm per hr - Members Room	56.10	70.00
Mon - Fri. 8am till 8.30pm per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	41.80	52.00
Mon - Fri. 8am till 8.30pm per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	41.80	52.00
Mon - Fri. 8am till 8.30pm per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	41.80	52.00
Training Room 2 - Classroom for 12	56.10	70.00
Mon - Fri. per hr after 8.30pm - Great Hall	143.00	179.00
Mon - Fri. per hr after 8.30pm - Court Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Ceremony Room (Mon-Fri after 6pm)	96.80	121.00
Mon - Fri. per hr after 8.30pm - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Mon - Fri. per hr after 8.30pm - Jeyes Room	96.80	N/A
Mon - Fri. per hr after 8.30pm - Gallery Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Godwin Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Council Chambers	96.80	121.00
Mon - Fri. per hr after 8.30pm - Jeffery Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Holding Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Members Room	96.80	121.00
Mon - Fri. per hr after 8.30pm - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	80.30	100.00
Mon - Fri. per hr after 8.30pm - Mezzanine Area (Mon-Fri after 6pm & Sat)	80.30	100.00
Mon - Fri. per hr after 8.30pm - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	80.30	100.00
Saturdays per hr - Great Hall	143.00	179.00
Saturdays per hr - Court Room	96.80	121.00
Saturdays per hr - Ceremony Room (Mon-Fri after 6pm)	96.80	121.00
Saturdays per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Saturdays per hr - Jeyes Room	96.80	N/A
Saturdays per hr - Gallery Room	96.80	121.00
Saturdays per hr - Godwin Room	96.80	121.00
Saturdays per hr - Council Chambers	96.80	121.00

Saturdays per hr - Jeffery Room	96.80	121.00
Saturdays per hr - Holding Room	96.80	121.00
Saturdays per hr - Members Room	96.80	121.00
Saturdays per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	80.30	100.00
Saturdays per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	80.30	100.00
Saturdays per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat)	80.30	100.00
Sundays & Bank Hols Per hr - Great Hall	203.50	239.00
Sundays & Bank Hols Per hr - Court Room	139.70	164.00
Sundays & Bank Hols Per hr - Ceremony Room (Mon-Fri after 6pm)	139.70	164.00
Sundays & Bank Hols Per hr - Dressing Rooms (2) (to be booked with hall only)	27.50	34.00
Sundays & Bank Hols Per hr - Jeyes Room	139.70	N/A
Sundays & Bank Hols Per hr - Gallery Room	139.70	164.00
Sundays & Bank Hols Per hr - Godwin Room	139.70	164.00
Sundays & Bank Hols Per hr - Council Chambers	139.70	164.00
Sundays & Bank Hols Per hr - Jeffery Room	139.70	164.00
Sundays & Bank Hols Per hr - Holding Room	139.70	164.00
Sundays & Bank Hols Per hr - Members Room	139.70	164.00
Sundays & Bank Hols Per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat)	139.70	164.00
Sundays & Bank Hols Per hr - Mezzanine Area (Mon-Fri after 6pm & Sat)	139.70	164.00
Sundays & Bank Hols Per hr - OSS Reception Area	139.70	164.00
Investors Suite Room Hire - Investors Suite Room Hire Per Day	0.00	N/A
Investors Suite Room Hire - Investors Suite Room Hire Per Half Day	0.00	N/A
Refreshments - Tea/coffee/biscuits per serving per person	1.80	2.00
Plasma Screen	45.15	47.00
PA System	45.15	47.00
Multimedia Projector - Jeffery Room	45.15	47.00
Back Projector - Great Hall	34.65	37.00
Flipchart	13.10	14.00
Display boards - For 4 boards	45.15	47.00
Display boards - Per board	12.00	13.00
Security - Per officer per hour	21.00	22.00
Tablecloths - Per cloth	6.00	6.50
Chair Covers - Each	3.30	3.50
Sashes - Each	0.60	0.65
Flowers - In a vase	32.55	35.00
Starcloth	54.60	58.00
CD Player	22.00	23.00
Logitech Camera	15.00	16.00
OWL Panasonic Camera	20.00	21.00
Poseur Tables - Each	11.00	12.00
Photo Copying - Per copy	0.10	0.10
Lectern	32.55	34.00
Mobile Staging	54.60	60.00
Mobile Bar	108.15	114.00
Cloak Room Service - Per hour	27.30	30.00
Tours of Guildhall - Per person	5.00	6.00
Wedding Ceremony Rates - Great Hall	957.00	1,126.00
Wedding Ceremony Rates - Court Room	640.00	753.00
Wedding Ceremony Rates - Council Chamber	640.00	753.00
Wedding Ceremony Rates - Holding Room	513.00	603.00
Wedding Ceremony Rates - Great Hall (Sundays & Bank Holidays)	1,914.00	2,252.00
Wedding Ceremony Rates - Court Room (Sundays & Bank Holidays)	1,280.00	1,506.00
Wedding Ceremony Rates - Council Chamber (Saturday & Bank Holidays)	1,280.00	1,506.00
Wedding Ceremony Rates - Holding Room (Sundays & Bank Holidays)	1,026.00	1,207.00
Reception Prices - The Spencer Package	2,425.50	3,032.00
Reception Prices - The Jeffery Package	1,725.15	2,156.00
Reception Prices - The Tilley Package	1,212.75	1,516.00
Reception Prices - The Godwin Package	585.00	731.00
The Forum		
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Mill Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00

Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Mount Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	22.00	28.00
Mill & Mount Rooms combined - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	44.00	55.00
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Civic Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	12.90	15.00
Committee Room - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	25.90	30.00
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - community group / charity charge per hour	55.10	60.00
Chamber - Mon - Fri 9am to 9pm, Saturday 9am to 5pm, Sunday 11am to 2pm - private company charge per hour	110.10	121.00

Museums fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Abington Park Museum		
Corporate/Private hire		
NEW RATES		
Monday - Friday One room half-day: 9am-1pm or 1-5pm	350.00	370.00
Monday - Friday Both rooms half day: 9am-1pm or 1-5pm	600.00	630.00
Monday - Friday One room full day	600.00	630.00
Monday-Friday Both rooms full day	1,100.00	1,155.00
Saturday - Sunday : one room half day: 9am-1pm or 1-5pm	450.00	475.00
Saturday-Sunday : Both rooms half day 9am-1pm or 1-5pm	800.00	840.00
Saturday-Sunday: One room full day	800.00	840.00
Saturday-Sunday Both rooms full day	1,400.00	1,470.00
20% discount applies to registered charities		
Great Hall/Function Room Hire Core Evening offer		
New Rates		
Monday-Thursday early evening 5-8pm	400.00	420.00
Monday-Thursday late evening 6-11pm	600.00	630.00
Friday-Sunday early evening 5-8pm	500.00	525.00
Friday-Sunday late evening 6-11pm	700.00	735.00
Additional hourly daytime rate before 1pm	75.00	80.00
Additional hourly evening up to midnight outside core offer	110.00	120.00
Additional hourly evening rate after midnight outside core offer	165.00	175.00
20% discount applies to registered charities		
Table hire and cloth hire - all orders incur an additional £17 delivery charge		
6ft circular table seats up to 8	12.00	14.00
4ft circular seats up to 6	9.00	12.00
118" cloth fits 6ft circular table	12.00	14.00
90" cloth fits 4ft circular table	9.00	12.00
Wedding ceremonies and receptions		
Micro ceremony - max 30 people		
Monday - Thursday - 2hrs	N/A	650.00
Friday - Sunday	N/A	950.00
Midi ceremony - max 50 people		
Monday-Thursday	N/A	850.00
Friday-Saturday	N/A	1,150.00
Maxi ceremony - max 75 people		
Monday-Thursday	N/A	1,050.00
Friday-Sunday	N/A	1,350.00

Bespoke ceremony and reception - max 75 people, both rooms full day		
Monday-Thursday	N/A	2,250.00
Friday-Sunday	N/A	3,500.00
Refreshments	2.00	2.20
Northampton Museum and Art Gallery (NMAG)		
Central Hall		
Monday, Friday - half day [9am-1pm;1pm-5pm]	600.00	630.00
Monday, Friday additional hour rate before 5pm	110.00	120.00
Monday, Friday - full day [9am-5pm]	1,200.00	1,260.00
Saturday, Sunday - half day [9am-1pm;1pm-5pm]	800.00	840.00
Saturday, Sunday - additional hour rate before 5pm	110.00	120.00
Saturday, Sunday - full day [9am-5pm]	1,600.00	1,680.00
New Rates		
Monday-Thursday early evening 5-8pm	600.00	630.00
Monday-Thursday late evening 6-11pm	1,200.00	1,260.00
Friday -Sunday early evening 5-8pm	700.00	735.00
Friday-Sunday late evening 6-11pm	1,400.00	1,470.00
Monday-Sunday - additional hourly rate up to midnight	110.00	120.00
Monday-Sunday - additional hourly rate after midnight	165.00	175.00
Studio		
Monday- Sunday [9am-5pm] hourly rate	110.00	120.00
Monday - Sunday - half day [9am-1pm/1-5pm]	350.00	370.00
Monday - Sunday - evening rate 5-8pm or 6-9pm	440.00	465.00
Lower ground floor café space		
Monday - Friday, 9am-5pm, Hourly rate	100.00	110.00
Gallery spaces [out of hours]	negotiable for special events	negotiable for special events
Talks		
Image Reproduction		
Prints (Colour or Monochrome) from existing digital images		
A4	36.00	38.00
A3	43.00	45.00
A2	86.00	90.00
A1	129.00	140.00
AO	215.00	230.00
High resolution digital image from existing digital images	43.00	45.00
Books		
Print run up to 1000 units single country inner page	43.00	45.00
Print run up to 1000 units single country cover page	86.00	90.00
Print run over 1000 units single country inner page	86.00	90.00
Print run over 1000 units single country cover page	285.00	300.00
Print run over 1000 units world inner page	143.00	150.00
Print run over 1000 units world cover page	428.00	450.00
Magazines and newspapers (including web use for same feature)		
Local - inner page	43.00	45.00
Local - cover page	86.00	90.00
National - inner page	115.00	125.00
National - cover page	286.00	300.00
Television (cable, digital, satellite, terrestrial & web streaming / on-demand)		
Provincial broadcast (two broadcasts)	72.00	75.00
Single country broadcast (two broadcasts)	143.00	150.00
World broadcast (two broadcasts)	215.00	225.00
5 year buyout	358.00	380.00
All retail DVD, Blu-Ray and direct pay per view will require a five year buyout rights)		
Commercial Web, Product & Site use (e.g., display panels, exhibition guides, greeting cards, stationery etc)		
One time use, local business	107.00	115.00
One time use, Non local business	179.00	190.00
5 year buyout	357.00	380.00
Images for use in exhibition guides that are not for commercial gain can be utilised free of charge, subject to reasonable use. Where images are used in conjunction with an exhibition where income will be made, the above charges will apply.		
Prices are exclusive of delivery charge		

Creating new digital images (where images don't already exist in our library but can be made from our objects in our museum collections)		
Scanning	21.50	25.00
In-house photography	43.00	48.00
External photography	Negotiable	Negotiable
Delivery charges (for print and digital images)		
By email of FTP		
By CD	8.30	9.00
UK/International 0-25	2.10	3.00
UK/International 0-25	4.10	5.00
UK 25+	4.10	5.00
International 25+	8.00	10.00
In additional, all overseas orders (to cover payment costs)	21.50	23.00
Learning Sessions		
Onsite Learning sessions at Northampton Museum & Art Gallery and Abington Park Museum, max number of pupils 35		
History of shoes KS1 & 2 - 1.0 hours	140.00	150.00
Shoemaking KS2 - 1.5 hours	175.00	N/A
Stone Age to Iron Age KS1 & 2 - 1.5 hours	140.00	150.00
Archaeological Dig KS1 & 2 - 1.5 hours	140.00	N/A
Anglo Saxon and Viking Life KS2 - 1.5 hours	140.00	150.00
Toys Reception/KS1 - 1.5 hours	140.00	175.00
Ancient Egyptians KS2 - 2 hours	200.00	200.00
Investigating the Victorians KS1 & 2 - 1.5 hours	140.00	N/A
New session History of Northampton - 1 hour	N/A	150.00
Fire of Northampton - 1.5 hours	N/A	175.00
Museum Outreach Sessions: each outreach visit lasts 2 hours & is for 2 classes of 35 pupils, one hour for each class	N/A	220.00
Museum Outreach Sessions: each outreach visit lasts 2 hours & is for 2 classes of 35 pupils, two hours for each class	N/A	320.00
Additional class booked for same day – 1 class of up to 35 pupils - 1 hour	N/A	65.00
Additional class booked for same day – 2 classes up to 70 pupils 2 hours	N/A	85.00
Romans/Archaeology	275.00	320.00
Tudors	275.00	320.00
Victorians	275.00	320.00
World War Two	275.00	320.00
Shoemaking	275.00	320.00
Toys	275.00	320.00
Mileage	Council Mileage Rate	Council Mileage Rate
Museum Loans Boxes price for up to half a term (approximately 6 weeks)		
In our Shoes	80.00	N/A
Shoe Chests	80.00	N/A
Toys	80.00	N/A
Wooden Toys - Mini Box	50.00	N/A
The Victorian Child	80.00	N/A
The Victorian Home	80.00	N/A
The Second World War - Evacuee Suitcase	80.00	N/A
Second World War - The Home Front	80.00	N/A
Second World War - Soldier	80.00	N/A
World Culture Boxes	80.00	N/A
Medicine Through Time	80.00	N/A
Mileage (if delivered)	Council Mileage Rate	Council Mileage Rate

Call Care fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Lifelines - Yearly Charge	263.40	263.40
Lifelines - Charge per week	5.10	5.10
Monitoring Charges - Yearly Charge	45.80	45.80
Monitoring Charges - Charge per week	0.90	0.90
Environmental Health - Yearly Charge	62.00	62.00

Environmental Health - Charge per week	1.10	1.10
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Learning, Skills and Education fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Education Psychology Services		
21 days or more: daily rate	650.00	650.00
11 to 20 days: daily rate	650.00	650.00
4 to 10 days: daily rate	650.00	650.00
1 to 3 days: daily rate	650.00	650.00
Emotional Literacy Support Assistant (ELSA) Training	650.00	725.00
ELSA supervision	300.00	325.00
Centralised training courses (includes Targeted Mental Health in Schools courses) range of charges £35 - £52; average £44	44.00	44.00
School Effectiveness		
Traded Headteacher appraisal fee	550.00	550.00
Education Entitlement Team		
Statutory non-school attendance fixed penalty notice paid within 21 days (per parent, per child charge)	60.00	60.00
Statutory non-school attendance fixed penalty notice paid after 21 days (per parent, per child charge)	120.00	120.00
NQT Induction		
Provision of appropriate body function (per term)	42.00	42.00
Leadership and Governance		
Governor Hub (charge per school)	150.00	150.00
Moderation		
Key Stage 1: Moderation visit of Y2 Teacher Assessments - single form entry	303.00	N/A
Key Stage 1: Moderation visit of Y2 Teacher Assessments - two form entry	363.03	N/A
Key Stage 1: Moderation visit of Y2 Teacher Assessments - three form entry	413.02	N/A
Partnership heads / consultancy occasional extra Senior School Improvement Manager day (charge per day)	450.00	N/A
Key Stage 1: Statutory assessment training for experienced teachers in Y2	133.07	N/A
Key stage 2: Monitoring of Y6 tests (unannounced visit)	79.01	79.01
Key stage 2: Moderation visit of Y6 writing teacher assessments - single form entry	303.00	303.00
Key stage 2: Moderation visit of Y6 writing teacher assessments - two form entry	363.03	363.03
Key stage 2: Moderation visit of Y6 writing teacher assessments - three form entry	403.01	403.01
Key Stage 2: Statutory assessment training for teachers new to Y6	133.07	133.07
Moderation workshops (Half day)	72.06	72.06

Libraries fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Computer Hire (Non Private Space)		
Per hour	3.00	N/A
Minimum charge for 20 minutes	1.00	N/A
Laminating		
A4 and smaller – per sheet	1.65	N/A
A3 – per sheet	3.30	N/A
Photocopying		
Black & White		
A4 – per sheet	0.25	0.25
Minimum 50 copies from one original sheet	0.15	0.15
A3 – per sheet	0.35	0.35
Minimum 50 copies from one original sheet	0.20	0.20

Colour		
A4 – per sheet	0.75	0.75
Minimum 50 copies from one original sheet	0.35	0.35
A3 – per sheet	1.05	1.05
Minimum 50 copies from one original sheet	0.80	0.80
Printing		
Black and White		
A4 – per sheet	0.25	0.25
A3 – per sheet	0.35	0.35
Colour		
A4 – per sheet	0.75	0.75
A3 – per sheet	1.05	1.05
Items for Sale – Withdrawn Stock and Donations		
Adult Books – per book or individually priced		
Hard back Non Fiction/Information	1.55	N/A
Paperback Non Fiction/Information	0.50	N/A
Hardback Fiction/novels	0.50	N/A
Paperback Fiction/novels	0.25	N/A
Children's Books – per book or individually priced		
Hard back Non Fiction/Information	0.50	N/A
Hardback Fiction/novels	0.40	N/A
Paperbacks	0.25	N/A
Picture Books	0.50	N/A
Multimedia		
Audiobooks on CD	5.00	N/A
DVDs	2.00	N/A
Lost or damaged stock items		
Replacing lost damaged stock handling fee	5.00	N/A
Replacing lost damaged stock		
Adult Non Fiction Hardback	16.67	N/A
Adult Non Fiction Paperback	12.25	N/A
Adult Fiction Hardback	14.06	N/A
Adult Fiction Paperback	9.99	N/A
Graphic novel	12.99	N/A
Child Non Fiction Hardback	12.73	N/A
Child Non Fiction Paperback	10.07	N/A
Child Fiction Hardback	11.44	N/A
Child Fiction Paperback	9.88	N/A
Young Adult Non Fiction Hardback	13.97	N/A
Young Adult Non Fiction Paperback	11.07	N/A
Young Adult Fiction Hardback	12.74	N/A
Young Adult Fiction Paperback	10.38	N/A
Giant picture book	16.31	N/A
Large Print Adult Non Fiction Hardback	23.76	N/A
Large Print Adult Non Fiction Paperback	19.17	N/A
Large Print Adult Fiction Hardback	19.17	N/A
Large Print Adult Fiction Paperback	15.83	N/A
Audio Books		
Individual CDs	10.50	N/A
Play away audio book and player combined	50.00	N/A
Late Return Charges		
Static Library		N/A
Adults – per day	0.35	0.35
Maximum	14.70	14.70
5 – 18's – per day	0.05	0.05
Maximum	2.10	2.10
Under 5's	0.00	No Charge
Audio Books (Tape/CD)		
Adult	1.80	1.80
Child	0.80	0.80
Language course (single)	1.50	N/A
Maximum	15.00	N/A
Language course (multi-part)	3.50	N/A
Maximum	35.00	N/A

Reservation Charges		
Stock – per item (Northamptonshire)	1.50	1.50
Stock and Hire Charges		
Audio Books on CD and tape		
Adults – per item	1.80	1.80
Children – per item	0.80	0.80
Drama Sets		
3 week hire	5.00	5.00
Story Sacks		
Loan of Story Sacks - charge per weeks	2.00	2.00
Music score sets – up to 50 copies		
Maximum of 10 sets per year of up to 50 copies per set	325.00	325.00
Up to 50 additional copies	35.00	35.00
Individual charge (flat charge for any number of copies)	40.00	40.00
Up to 50 additional copies	35.00	35.00
Late return charge for a 3 week re-hire period (or part of) - per set	15.00	15.00

Registration fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Marriage or Civil Partnership Legal Formalities		
Notice of Marriage/Civil Partnership	35.00	35.00
Notice of Marriage/Civil Partnership appointment booking fee (per person and subject to terms and conditions)	35.00	35.00
Notice of Marriage for person subject to Home Office Referral	47.00	47.00
Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Saturday depending on availability. This is for an up to 30 minute appointment only, the statutory fee also applies and subject to availability.	50.00	10.00
Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Saturday depending on availability. This is for an up to 60 minute appointment only, the statutory fee also applies and subject to availability.	60.00	20.00
Copy Certificates		
Copy of Certificate at time of Registering	11.00	11.00
Copy of Certificate open Register	11.00	11.00
Copy of Certificate closed Register	11.00	11.00
Priority Copy Cert Service	35.00	35.00
Approved Venues		
Approved Venue Licence (incl. Religious premises for civil partnerships)	1,950.00	1,960.00
Appeal for licence refusal	575.00	585.00
Addition of a room mid licence (standard fee irrespective of expiry date of approved venue licence)	575.00	585.00
Health and Safety Inspection (commercial premises external open air structure when within 3 licence term) Non-refundable	75.00	85.00
Health and Safety Inspection (domestic premises). Non-refundable	75.00	85.00
Civil Partnership Conversion		
Standard conversion procedure at the Register Office (providing information and signing in one appointment)	45.00	45.00
Civil Partnership Conversion ceremony Pt 1 providing information to the SR and checking of evidence	27.00	27.00
Civil Partnership Conversion ceremony Pt 2 A ceremony at either a Registration Service venue or an approved venue - See ceremony fees below	91.00	91.00
Marriage, Civil Partnership, Renewal of Vows* or Naming ceremony* held in an Approved Venue or Registration Office Venue between 08:00 and 18:00		
Ceremony held Monday to Thursday	550.00	560.00
Ceremony held on Friday	600.00	610.00
Ceremony held on Saturday	625.00	635.00

Ceremony held on Sunday & Bank Holiday (includes special dates e.g. Valentines, Easter Sunday, Christmas Eve, Christmas Day, Boxing Day, New Years Eve, New Years Day).	680.00	690.00
Your Day Your Way (Office registration, celebration ceremony, H&S inspection, NOM/CP, planning meeting with CO) held at a venue of customer's choice between 0800: and 18:00		
Ceremony held Monday to Thursday	645.00	655.00
Ceremony held on Friday	725.00	735.00
Ceremony held on Saturday	760.00	770.00
Ceremony held on Sunday & Bank Holiday (includes special dates e.g. Valentines, Easter Sunday, Christmas Eve, Christmas Day, Boxing Day, New Years Eve, New Years Day).	825.00	835.00
Registration Office Wedding or Civil Partnership Registration		
Marriage or Civil Partnership Registration, Monday to Friday between 08:00 and 18:00 subject to Office availability (includes the first copy of the certificate)	57.00	57.00
Non-Approved Venue Naming or Renewals of vows ceremony Fee, between 08:00 and 18:00 (does not include Health and Safety Inspection)		
Attendance of a Ceremony Officer to conduct ceremony Monday to Thursday	450.00	460.00
Attendance of a Ceremony Officer to conduct ceremony Friday	530.00	540.00
Attendance of a Ceremony Officer to conduct ceremony Saturday	550.00	560.00
Attendance of a Ceremony Officer to conduct ceremony on Sunday, Bank Holiday and special dates as noted above	595.00	605.00
Combined wedding or civil partnership 'celebration' ceremony (wedding or civil partnership registration followed by 'celebration'. Fee does not include Health and Safety Inspection (see above for fee)		
Monday to Thursday	510.00	520.00
Friday	600.00	610.00
Saturday	637.00	647.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	687.00	697.00
Combined wedding or civil partnership including a naming ceremony		
Monday to Thursday	550.00	560.00
Friday	630.00	640.00
Saturday	650.00	660.00
Sunday, Bank Holiday and special dates as noted above (limited building opening)	700.00	710.00
Combined Renewal of vows and Naming ceremony		
Monday to Thursday	450.00	460.00
Friday	530.00	540.00
Saturday	550.00	560.00
Sunday, Bank Holiday and special dates as noted above	600.00	610.00
Ceremonies starting after 18:00 (ceremony fee plus hour rate below)		
Ceremony between 18:00 and 19:00	40.00	50.00
Ceremony between 19:00 and 20:00	50.00	60.00
Ceremony between 20:00 and 22:00	70.00	80.00
Ceremony between 22:00 and 00:00	120.00	130.00
Ceremony between 00:00 and 08:00 *subject to availability	200.00	210.00
Summer premium (all ceremony types)		
Additional fee for Fridays and Saturdays from 1st June to 30th September.	35.00	35.00
Ceremony planning meeting		
Planning meeting at Registration Service office (per meeting)	42.00	42.00
Personal Citizenship Ceremonies (full fee collected at time of booking)		
Personal Citizenship Ceremony (per adult taking part in the event, children under 18 free)	175.00	180.00
Other Fees		
Cancelation Charges (Period of notice relative to the ceremony with refund applied to deposit)		
More than 6 months before the ceremony date you will receive a full refund of the fees paid (subject to the inclusion of an administration fee)		

Between 6 months and 3 months before the ceremony date you will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee)		
Between 3 months and 30 days before the ceremony date you will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee)		
Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date no refund will be made on fees paid		
Change of date/time/venue to existing booking	45.00	45.00
Commemorative Certificate		
Fee for service's time administering a customer's application to the regulator to reduce the waiting period after notice of marriage or civil partnership, in addition to the statutory fee payable by the customer. - Replaced by new statutory fee below.		
Statutory fee for consideration of a reduction of the 28 day notice period to marry or form a civil partnership, per person	60.00	60.00
Statutory fee for consideration of a divorce or CP dissolution obtained outside the British Isles, per person		
* by the Superintendent Registrar	50.00	50.00
* by the General Register Office	75.00	75.00
Statutory fee for consideration of an application to correct an entry in a register		
* by the Superintendent Registrar	75.00	75.00
* by the General Register Office	90.00	90.00
Statutory fee for an application to add a forename within 12 months of registration	40.00	40.00
Passports for newly-weds and civil partners (PD2), per passport		
Administration fee for Superintendent Registrar to complete Part 1 of form PD2.	35.00	40.00

Archives & Heritage fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Photocopying		
Black & White		
A4 per sheet	1.00	1.00
A3 per sheet	1.00	1.00
Colour		
A4 per sheet	2.10	2.00
A3 per sheet	3.30	3.00
PDF copies of documents		
PDF copy (if could have been photocopied)	1.00	1.20
Digital copies		
Copies ordered per scan commercial	22.00	22.00
Consecutive pages or additional sheets in an order per page (commercial)	11.00	11.00
Copies ordered per scan - non commercial	11.00	11.00
Consecutive pages or additional sheets in one order per page	3.30	3.00
Printouts from digital image per sheet	2.10	2.00
Reproduction for publication		
Not for profit publication first image	11.00	11.00
Not for profit publication subsequent images	3.30	3.00
Commercial publication	on request	on request
Certified copies of archival documents non commercial	35.00	35.00
Certified copies of archival documents commercial	84.00	84.00
Minimum charge for orders by post		
UK	6.80	7.00
Overseas	13.80	15.00
Research Service		
Search up to 30 minutes commercial	48.40	45.00
Search up to 30 minutes	16.50	16.00
Research per hour commercial	92.50	85.00
Research – per hour non commercial	30.80	30.00

Personal Consultation Service		
30 minutes	16.50	16.00
Per hour	30.80	30.00
Tours and presentations & school visits		
30 min introduction tour or talk	0.00	Free
Tour during office hours	66.10	60.00
Tour outside office hours	88.10	80.00
School groups - visiting office or being visited	22.00	22.00
Fees for Heritage Education Services		
Teachers packs (paper copy) plus P&P	5.50	Free
Teachers packs (PDF)	2.80	Free
CD of images (included with teachers' packs)	2.80	Free
Consultation fee for heritage projects, preservation advice and cataloguing	55.10	50.00 per hour
Archive staff to accompany documents off site	49.50	50.00 per visit
Temporary withdrawal of documents	11.00	15.00
Commercial filming at the Record Office		
Normal Opening hours	132.10	130.00 per hour
Outside normal hours	181.70	180.00 per hour
Online Image Library		
Download of single image	5.50	8.00
Historic Environment Record		
Commercial searches	92.50	85.00
Non commercial searches	30.80	30.00
Priority research (per request + hourly charge)	60.60	65.00
Permit to use a camera in the office		
Per half day	7.70	7.00
Per day	13.20	12.00
Per week	26.40	24.00
Hire of circuit breaker to use electrical equipment		
Coffee/Tea/pencils		
Pencils	0.60	Free

Trading Standards fees and charges

All charges quoted are exclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Business advice provided under a Primary Authority partnership - hourly rate	84.24	89.50
Business advice outside of Primary Authority - hourly rate	80.94	89.50
Environmental Searches - positive search	113.62	120.75
Environmental Searches - negative search	58.94	62.65
Special Weighing & Measuring Equipment (Category A)		
Equipment not covered by B to F below - per hour (minimum charge 15 minutes)	80.94	89.50 p/h
Plus support officer hourly rate (where relevant) - per hour (minimum charge 15 minutes)	49.71	52.85
Weights (Category B)		
Trade weight verification up to 25kg	13.49	14.35
Non-Automatic Weighing Scales - (Category C)		
Not exceeding 100kg: NAWI reverification	88.04	93.60
Not exceeding 1 tonne: NAWI reverification	141.15	150.00
Exceeding 1 tonne to 10 tonne: NAWI reverification	204.49	217.50
Exceeding 10 tonne: NAWI reverification	356.47	379.00
Additional charge for testing weighing scales which incorporate price-computing, printing, multi-range, or remote facilities	7.11	7.50
Discounts per weighing scale bought into our offices for verification.	-20.79	-22.10
Discounts per weighing scale for second & subsequent weighing scales tested on site on the same occasion	-20.79	-22.10
Discount per weighing scale over 1 tonne capacity when submitted provides assistance in testing	-59.59	-63.35
Automatic Weighing Machines - Automatic Catchweighers (Category D)		
Automatic Catchweigher Not exceeding 10kg: Reverification	80.94	86.00
Automatic Catchweigher Not exceeding 100kg: Reverification	161.91	172.00

Automatic Catchweigher Exceeding 100kg: Reverification - as per Category A plus VAT		
Automatic Gravimetric Filling Instrument Not exceeding 60kg: Reverification	269.82	286.85
Automatic Gravimetric Filling Instrument Exceeding 60kg: Reverification - as per Category A plus VAT		
Measuring Instruments for Liquid Fuel and Lubricants - (Category E)		
First nozzle tested per site: Reverification	159.04	169.25
Each additional nozzle tested that site: reverification	76.69	81.50
Testing of ancillary electronic equipment or other additional testing on site - as per Category A plus VAT		
Statements of Test - (Category F)		
Statements of Test (OP 11.2)- as per category A plus VAT. Charges based on officer time minimum charge 15 minutes		
Weight Hire - (Category G)		
Single day per tonne or part tonne	62.47	66.50
Second and subsequent days	31.25	33.25
Other equipment - rate negotiated with the approval of the Section manager		
Metrology Laboratory Pricing Schedule Calibration of Weights & Poises - (Category H)		
Up to 25kg: 1st 3 weights	36.93	39.25
Up to 25kg: 4 - 10 weights	53.98	57.50
Up to 25kg: 2nd and subsequent 10 weights	41.18	43.75
Up to 25kg: certificate	26.98	28.75
Above 25kg: 1st 3 weights	53.98	57.50
Above 25kg: 2nd and subsequent 3 weights	41.18	43.75
Certificate	26.98	28.75
Adjustment/Cleaning where necessary per weight	8.52	9.10
Accuracy test for Motorcycle brake testers & other non-automatic weighing scales equal or less than 200kg	26.98	28.75
Certificate	26.98	28.75
Where the above charges are inappropriate, charges shall be levied as per Category A plus VAT, with a charge of £28.75 for a Certificate.		
Explosive and fireworks fees and charges		
Fees chargeable for the storage of explosives under The Explosives Regulations 2014. Please note, these fees are set by The Health and Safety and Nuclear (Fees) Regulations 2021.		
Licence to store explosives where, by virtue of regulation 27, and Schedule 5, to the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed:		
Duration 1 year	N/A	193.00
Duration 2 years	N/A	253.00
Duration 3 years	N/A	317.00
Duration 4 years	N/A	390.00
Duration 5 years	N/A	441.00
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed:		
Duration 1 year	N/A	90.00
Duration 2 years	N/A	153.00
Duration 3 years	N/A	215.00
Duration 4 years	N/A	277.00
Duration 5 years	N/A	248.00
Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed:		
Duration 1 year	N/A	56.00
Duration 2 years	N/A	90.00
Duration 3 years	N/A	125.00
Duration 4 years	N/A	158.00
Duration 5 years	N/A	193.00
Explosive licence variation		
Varying the name of the licensee or address of site	N/A	38.00
Transfer of licence or replacement of licence if lost	N/A	38.00
Any other kind of variation	N/A	Reasonable cost to the licensing authority of having the work carried out

Fireworks licence (all year) - fees are set by the Fireworks regulations 2004		
Fireworks Regulations 2004, Regulation 9	N/A	500.00
Annual licence to sell fireworks outside the permitted periods as stated		
The fee payable for less than one year's duration shall be, respectively, the fee set out above for a licence of one year's duration decreased proportionately according to the duration of the period for which the licence is granted.		
Petroleum Fees and Charges - fees set by the Health and Safety and Nuclear (fees) Regulations 2021		
Licence under the Petroleum (Consolidation) Regulations 2014		
(a) Certificate to keep petroleum spirit of a quantity not exceeding 2,500 litres (one year duration)	N/A	46.00
(b) Certificate to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 (one year duration)	N/A	62.00
(c) Certificate to keep petroleum spirit of a quantity exceeding 50,000 litres (one year duration)	N/A	131.00
Certificates may be obtained to cover from 1 to 10 years. The fee is the standard fee multiplied by the number of years.		

Highways & Traffic management fees and charges

All charges quoted are inclusive of VAT where applicable, unless preceded with a *

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Reports		
Collision data reports per years data	55.00	59.00
Section 50 NRSWA 1991 – Private Apparatus (up to 200m)	740.00	780.00
Section 50 NRSWA 1991 – Private Apparatus (per additional 200m)	175.00	175.00
Section 50 NRSWA 1991 – No Excavation	370.00	395.00
Section 115(E) Highways Act 1980 – Use of objects on the highway		
1-4 Seats	300.00	320.00
5-10 Seats	350.00	370.00
11-16 Seats	500.00	530.00
17-24 Seats	800.00	850.00
Section 116 Highways Act 1980 – Stopping up of the highway	5,150.00	5,495.00
Section 116E Promotions		
Large - weekday	245.00	260.00
Large - weekend	320.00	340.00
Small - weekday	160.00	170.00
Small - weekend	245.00	260.00
Section 139 Highways Act 1980 – Skip		
First week	25.00	27.00
Subsequent weeks	25.00	27.00
Pedestrian area in larger towns - per week	145.00	155.00
Additional weekly charge for occupying on-street P&D in Northampton - per bay	30.00	32.00
Extra over for unlicensed skip	205.00	220.00
Section 142 Highways Act 1980 – Cultivation of verge	300.00	320.00
Section 169 Highways Act 1980 – Scaffold		
<5m per month	80.00	85.00
5m-10m per month	130.00	140.00
10m-20m per month	160.00	170.00
Plus for each additional 20m (or part of) over 20m per month	45.00	50.00
Extra over for unlicensed scaffold	205.00	220.00
Section 171 Highways Act 1980 – Deposit of building materials	130.00	140.00
Extra over for unauthorised storage	160.00	170.00
Section 171 Highways Act 1980 – Excavation in the highway road opening	290.00	300.00
Section 171 Highways Act 1980 – road opening additional 200m	175.00	175.00
Section 172 Highways Act 1980 – Hoarding		
<5m per month	80.00	85.00
5m-10m per month	130.00	140.00
10m-20m per month	160.00	170.00
Plus for each additional 20m (or part of) over 20m	45.00	50.00
Extra over for unlicensed hoarding	160.00	170.00

Section 176 Highways Act 1980 - Construction of bridge over the highway	680.00	725.00
Section 177 Highways Act 1980 – Construction of Building over highway	680.00	725.00
Section 177 Highways Act 1980 – Over sailing of crane over the highway	300.00	320.00
Section 179 Highways Act 1980 – Construction of a Cellar under a street	300.00	320.00
Plus additional charge for Section 171	300.00	300.00
Section 180 Highways Act 1980 – Control of cellar opening/lights under a street	300.00	320.00
Plus additional charge for Section 171	300.00	300.00
Section 184 Highways Act 1980 – Vehicular access	300.00	310.00
Section 1 Road Traffic Regulation Act 1984 – Permanent traffic order	4,455.00	4,755.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic order	2,200.00	2,350.00
Section 14 Road Traffic Regulation Act 1984 – Temporary traffic notice	1,725.00	1,840.00
Section 14 Road Traffic Regulation Act 1984 – Emergency temporary traffic notice	1,175.00	1,250.00
Section 16A Road Traffic Regulation Act 1984 – Temporary traffic order for even	2,170.00	2,300.00
Section 23 Road Traffic Regulation Act 1984 – Pedestrian crossing notice	2,170.00	2,300.00
Temporary traffic signs - Administration fee	155.00	165.00
Temporary traffic signs - Fee per sign	35.00	37.50
Sections 65/66 Highways Act 1980 - Footway to Cycle Track conversion notice	2,200.00	2,350.00
Section 90C Highways Act 1980 – Road hump notice	2,200.00	2,350.00
Access Road Marking	195.00	210.00
Disabled/Access Road Marking	230.00	245.00
If sign requires a post	160.00	170.00
Rights of Way - Deposit of a Statement and Map	180.00	192.00
Rights of Way - Submission of Declaration of an Existing Deposit	75.00	80.00
Rights of Way - Extract of the Definitive Map - Scale 1:10000		
A4 Map Size	75.00	80.00
A3 Map Size	95.00	100.00
A2 Map Size	110.00	117.00
A1 Map Size	120.00	128.00
A0 Map Size	125.00	133.00
Additional copies :-		
A4 Map Size	10.00	11.00
A3 Map Size	15.00	16.00
A2 Map Size	25.00	27.00
A1 Map Size	30.00	32.00
A0 Map Size	40.00	43.00
Rights of Way - Extract of the Working Copy of the Definitive Map - Scale 1:10000		
A4 Map Size	30.00	32.00
A3 Map Size	35.00	37.00
A2 Map Size	40.00	43.00
A1 Map Size	50.00	53.00
A0 Map Size	55.00	59.00
Additional copies :-		
A4 Map Size	10.00	11.00
A3 Map Size	15.00	16.00
A2 Map Size	25.00	27.00
A1 Map Size	30.00	32.00
A0 Map Size	40.00	43.00
Rights of Way - Public Path Orders	6,470.00	6,900.00
CON29 Required Enquiries		
*All CON29 Required Enquiries	30.00	32.00
Individual CON29 Required Enquiries		
*Q2 (a) Roads	5.00	5.50
*Q2 (b) Roads	5.00	5.50
*Q2 (c) Roads	5.00	5.50
*Q2 (d) Roads	5.00	5.50
*Q2.2/2.3/2.4 Rights of Way	10.00	10.50
*Q3.1 Land required for Public purposes	5.00	5.50
*Q3.2 Land to be acquired for road works	5.00	5.50
*Q3.4 Nearby Road Schemes (a-l)	10.00	10.50
*Q3.6 Traffic Schemes (a-l)	10.00	10.50
*Q3.7 Outstanding Notices (e)	5.00	5.50

*Q3.11 Compulsory Purchase	5.00	5.50
CON29 Optional Enquiries		
*Q4 Part 11 Road proposals by private bodies	10.00	10.50
*Q22 Part 11 Registered Common Land & Town or Village Green	15.00	16.00
Additional Highway Information - coloured plan 1:1250 scale - A4	75.00	80.00
Additional Highway Information - coloured plan 1:1250 scale - A3	95.00	100.00
Additional questions (each)	15.00	16.00

Adult Learning fees and charges

All charges quoted are inclusive of VAT where applicable.

This service is hosted by North Northamptonshire Council, as such the charges are set by them between January and February. Any increases will be updated in final budget.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Hourly full fee rate (ESFA Funded)		
* One day courses (or longer) - £5.50 per hour plus £5 registration fee (courses with life models have an additional fee of £10 per learner)	5.50	5.50
*Two hour courses - £5.50 per hour with registration fee waiver	5.50	5.50
*One hour courses - £5.50 with registration fee waiver	5.50	5.50
ESOL (English for Speakers of other Languages) – Speaking and Listening all levels up to L2 -charge for the course and qualification	300.00	300.00
ESOL – Reading -charge for the qualification all levels up to L2 – charge for the course and qualification	150.00	150.00
ESOL - Writing – all levels up to L2 – charge for the course and qualification	225.00	225.00
Hourly Remitted fee rate (ESFA Funded)		
Calculated at 30% of the full fee (£5.50 per hour) plus a £5 registration fee	1.65	1.65
*Two hour courses – 30% of full fee plus £5 registration fee	8.30	8.30

Northamptonshire Adult Social Services fees and charges

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Activity		
Stand Alone Equipment Installation	29.16	29.16
Basic Life line	4.00	4.00
Plus Life Line	6.50	6.50
SERT Monitoring		
Social Care Response Bronze	2.50	2.50
Social Care Response Silver	7.50	7.50
Social Care Response Gold	12.50	12.50

Freedom of Information fees and charges

FOI and EIR responses are provided electronically free of charge. Where a printed copy is requested a charge of 10p per side is made plus the additional disbursement cost of postage. In addition, where a department has a published charge for information (such as for a planning certificate) your request will be passed to that service to arrange payment and release of the information.

The Council may charge £25.00 per hour to respond to a Freedom of Information request under the Appropriate Limit and Fees Regulations where the cost of compliance exceeds 18hrs of time (£450).

Requests for CCTV footage attract a charge. Viewing to determine if footage is held is always free. The cost of extracting and downloading the footage to the specified media or preparing it for transmission is £25 for 1 hour plus £10 for a licenced copy of the viewing software as the protected footage cannot be viewed with any other proprietary software. In addition, where applicable, the cost of the memory stick and tracked postage will be charged at cost. No charge is made for packing.

Most requests for reuse of public sector information are free under the open government licence. Where a charge is made this will not exceed the cost of collating and maintaining the information.

Subject Access Requests (SAR's) under Article 15 of the GDPR are provided electronically free of charge however if a paper copy of an electronic file or additional copy is required a charge may be made that does not exceed the cost of production and supply. Printed copies are charged at 10p per side. Postage and packing will also be charged if the documents are not collected.

Development Management

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Small scale developments		
Householder - Written Advice Only - 15 working days	99.00	105.00
Householder - Written Advice with meeting - 20 working days	132.00	140.00
Householder - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Adverts - Written Advice Only - 15 working days	99.00	105.00
Adverts - Written Advice with meeting - 20 working days	132.00	140.00
Adverts - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Listed Building Advice - Written Advice Only - 15 working days	99.00	105.00
Listed Building Advice - Written Advice with meeting - 20 working days	132.00	140.00
Listed Building Advice - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Telecommunications - Written Advice Only - 15 working days	263.00	280.00
Telecommunications - Written Advice with meeting - 20 working days	329.00	350.00
Telecommunications - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
Telecommunications - Advice in Principle only - 10 working days	132.00	140.00
Shopfronts - Written Advice Only - 15 working days	99.00	105.00
Shopfronts - Written Advice with meeting - 20 working days	132.00	140.00
Shopfronts - Written Advice with meeting and Site Visit - 25 working days	197.00	210.00
Trees and Hedgerows - Site Visit and Verbal Advice - 10 working days	82.00	87.00
Trees and Hedgerows - Written Advice Only - 15 working days	263.00	280.00
Trees and Hedgerows - Written Advice with meeting - 20 working days	329.00	350.00
Trees and Hedgerows - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
Minor Applications (including all residential developments)		
Residential developments		
1 new residential dwelling - Written Advice Only - 15 working days	263.00	280.00
1 new residential dwelling - Written Advice with meeting - 20 working days	329.00	350.00
1 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
1 new residential dwelling - Advice in Principle only - 10 working days	132.00	140.00
2-4 new residential dwelling - Written Advice Only - 15 working days	526.00	560.00
2-4 new residential dwelling - Written Advice with meeting - 20 working days	592.00	630.00
2-4 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	657.00	695.00
2-4 new residential dwelling - Advice in Principle only - 10 working days	263.00	280.00
5-9 new residential dwelling - Written Advice Only - 15 working days	1,050.00	1,115.00
5-9 new residential dwelling - Written Advice with meeting - 20 working days	1,185.00	1,260.00
5-9 new residential dwelling - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
5-9 new residential dwelling - Advice in Principle only - 10 working days	395.00	420.00
10-24 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	1,840.00	1,955.00
10-24 new residential dwelling - Advice in Principle only - 10 working days	526.00	560.00
25-49 new residential dwelling - Detailed Written Advice with meeting and Site Visit - 25 working days	3,615.00	3,845.00
25-49 new residential dwelling - Advice in Principle only - 10 working days	592.00	630.00
50-99 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	4,600.00	4,890.00
50-99 new residential dwelling - Advice in Principle only - 10 working days	657.00	700.00
100-149 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,600.00

100-149 new residential dwelling - Advice in Principle only - 10 working days	657.00	700.00
150-499 new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	7,000.00
150-499 new residential dwelling - Advice in Principle only - 10 working days	725.00	770.00
500+ new residential dwelling - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
500+ new residential dwelling - Advice in Principle only - 10 working days	790.00	840.00
Agricultural, Forestry, Glasshouse Development		
Up to 465sqm - Written Advice Only - 15 working days	53.00	56.50
Up to 465sqm - Written Advice with meeting - 20 working days	79.00	84.00
Up to 465sqm - Written Advice with meeting and Site Visit - 25 working days	105.00	112.00
465-540sqm - Written Advice Only - 15 working days	197.00	210.00
465-540sqm - Written Advice with meeting - 20 working days	230.00	245.00
465-540sqm - Written Advice with meeting and Site Visit - 25 working days	295.00	315.00
Over 540sqm - Written Advice Only - 15 working days	295.00 + 165.00 per 75sqm over 540sqm	N/A
Over 540sqm - Written Advice with meeting - 20 working days	360.00 + 165.00 per 75sqm over 540sqm	N/A
Over 540sqm - Written Advice with meeting and Site Visit - 25 working days	430.00 + 165.00 per 75sqm over 540sqm	N/A
Over 540sqm and up to 1500sq.m - Written Advice with meeting and Site Visit - 25 working days	N/A	700.00
Over 1500sqm - Written Advice with meeting and Site Visit - 25 working days	N/A	1,315.00
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	263.00	280.00
- Written Advice with meeting - 20 working days	329.00	350.00
- Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
- Advice in Principle only - 10 working days	132.00	140.00
Between 200 - 400sqm - Written Advice Only - 15 working days	526.00	560.00
- Written Advice with meeting - 20 working days	592.00	630.00
- Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
- Advice in Principle only - 10 working days	263.00	280.00
Between 400 - 800sqm - Written Advice Only - 15 working days	1,050.00	1,115.00
- Written Advice with meeting - 20 working days	1,185.00	1,260.00
- Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
- Advice in Principle only - 10 working days	395.00	420.00
Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	526.00	560.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	592.00	630.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	263.00	280.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	1,050.00	1,115.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Floorspace is between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Advice in Principle only - 10 working days	395.00	420.00
Major Applications		

Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Between 800 - 1,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	526.00	560.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	592.00	630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Other developments		
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	2,630.00	2,795.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	3,620.00	3,850.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	592.00	630.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,590.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	657.00	700.00
Floorspace is between 15,000 - 20,000sqm and site area is between 3 - 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	6,985.00
Floorspace is between 15,000 - 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	725.00	770.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	790.00	840.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice Only - 15 working days	1,050.00	1,115.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Anemometer masts or single wind turbines less than 100m in height - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Anemometer masts or single wind turbines less than 100m in height - Advice in Principle only - 10 working days	395.00	420.00
Wind / Solar Farms - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
Wind / Solar Farms - Advice in Principle only - 10 working days	790.00	N/A
Change of Use		
Hotels, residential institutions, HMOs and communal housing of elderly and handicapped		
Less than 200sqm - Written Advice Only - 15 working days	263.00	280.00
Less than 200sqm - Written Advice with meeting - 20 working days	329.00	350.00
Less than 200sqm - Written Advice with meeting and Site Visit - 25 working days	395.00	420.00
Less than 200sqm - Advice in Principle only - 10 working days	132.00	140.00

Between 200 – 400sqm - Written Advice Only - 15 working days	526.00	560.00
Between 200 – 400sqm - Written Advice with meeting - 20 working days	592.00	630.00
Between 200 – 400sqm - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Between 200 – 400sqm - Advice in Principle only - 10 working days	263.00	280.00
Between 400 - 800sqm - Written Advice Only - 15 working days	1,050.00	1,115.00
Between 400 - 800sqm - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Between 400 - 800sqm - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Between 400 - 800sqm - Advice in Principle only - 10 working days	395.00	420.00
Between 800 - 1,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 800 - 1,500sqm - Advice in Principle only - 10 working days	526.00	560.00
Between 1,500 - 2,500sqm - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 1,500 - 2,500sqm - Advice in Principle only - 10 working days	592.00	630.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	2,630.00	2,795.00
Between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 25 working days	3,620.00	3,850.00
Between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	657.00	700.00
Other developments		
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice Only - 15 working days	526.00	560.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting - 20 working days	592.00	630.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Written Advice with meeting and Site Visit - 25 working days	657.00	700.00
Floorspace is less than 1,000sqm and site area is less than 0.5 hectares - Advice in Principle only - 10 working days	263.00	280.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5 - 0.75 hectares - Written Advice Only - 15 working days	1,050.00	1,115.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Written Advice with meeting - 20 working days	1,185.00	1,260.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Written Advice with meeting and Site Visit - 25 working days	1,315.00	1,400.00
Floorspace is less between 1,000 - 2,500sqm and site area is between 0.5- 0.75 hectares - Advice in Principle only - 10 working days	395.00	420.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	2,630.00	2,795.00
Floorspace is between 2,500 - 5,000sqm and site area is between 0.75 - 1 hectares - Advice in Principle only - 10 working days	526.00	560.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Detailed Written Advice with meeting and Site Visit - 15 working days	3,620.00	3,850.00
Floorspace is between 5,000 - 7,500sqm and site area is between 1 - 1.5 hectares - Advice in Principle only - 10 working days	592.00	630.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	5,260.00	5,600.00
Floorspace is between 7,500 - 15,000sqm and site area is between 1.5 - 3 hectares - Advice in Principle only - 10 working days	657.00	700.00
Floorspace is between 15,000 – 20,000sqm and site area is between 3 - 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	6,570.00	7,000.00

Floorspace is between 15,000 – 20,000sqm and site area is between 3 - 4 hectares - Advice in Principle only - 10 working days	725.00	770.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Detailed Written Advice with meeting and Site Visit – Based on maximum of 30hrs work, additional hours charged at £150 per hour - Timeframe TBA	7,900.00	8,400.00
Floorspace is more than 20,000sqm or site area is more than 4 hectares - Advice in Principle only - 10 working days	790.00	840.00

Minerals and Waste

We do not currently charge for pre-application advice relating to minerals and waste development. However, many submissions we receive progress as Section 73 applications (Application for the Removal or Variation of a Condition following Grant of Planning Permission) that cost £234 rather than full planning applications.

In these instances, the council fails to recoup costs, particularly where a specific Section 73 application is complex, contentious and time consuming.

To avoid this failure to recoup costs, the council reserves the right to make pre-application charges when the application is reasonably expected to result in a Section 73 application. The charges that will apply are:

£150, or part thereof, for meetings with planning officers. If the meeting is outside of the planning officer's base travel time will be charged as a cost.

£30 per item for letters, emails, and phone calls with or to applicants regarding specific enquiries.

Teleconferences will be charged the same as a face-to-face meeting.

Pre-application charges will be refunded if, because of meetings and advice, a full application is subsequently submitted.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
All other charges, including enquiries and copies		
Basic Enquiries Charge (including, but not limited to (i) planning history searches, (ii) advice on how to check our records to establish whether permitted development rights have been removed from a residential dwelling, (iii) general advice on the procedure for discharge of conditions or non-material amendments to existing permissions, (iv) advice on how to seek pre-application advice, fill out application forms and fees)	165.00	175.00
General Planning Policy Advice	165.00	175.00
Ecology Advice	165.00	175.00
Confirmation of compliance with a S106 / conditions / compliance with a notice	165.00	175.00
Application for a Certificate of Compliance with the Local Development Order	440.00	467.50
Pre-Validation Checking Service:		
Householder, advertisement and prior notification applications	65.00	69.00
Minor and similar applications	120.00	127.50
Major and similar complex applications	275.00	292.50
Charging for invalid applications (that have not been made valid within 56 days):		
Householder, advertisement and prior notification applications	65.00	69.00
Minor and similar applications	120.00	127.50
Major and similar complex applications	275.00	292.00
Advice which is not covered by any of the above Categories	165.00	175.00
Copy of Decision Notice, TPO, Appeal Decision Notice, Enforcement Notice	33.00	35.00
Copy of S106 agreement	82.00	100.00
Charges for paper copies of planning applications:		
Charge per application :-		
Per householder	27.50	29.25
Per minor application	55.00	58.50
Per major application	110.00	117.00
In the case of Parish Councils, an annual fee is charged based on average number of applications received in that parish.		

Charges per plan are based on the below photocopying charges plus the cost of postage :-		
· A0	8.80	18.00
· A1	7.55	15.00
· A2	6.50	7.00
· A3	6.00	6.50
· A4	5.10	5.50
A4 Subsequent Copies	0.57	0.60

Country Parks

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Room Hire		
Lapwing and Woodpecker rooms	24.00	Price on application

Everdon

All charges quoted are inclusive of VAT where applicable.

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Residential Young People		
<u>High Season</u>		
5 Day Visit - per person	225.00	225.00
2 Nights	125.00	125.00
1 Night	65.00	65.00
<u>Low Season</u>		
5 Day Visit - per person	190.00	190.00
2 Nights	105.00	105.00
1 Night	55.00	55.00
Activity Days		
School age per child	11.00	11.00
Pre-Schools per child - full day	11.00	11.00
Pre-School age per child - half day - no mini bus	8.00	8.00
Forest School Courses 6 week half day per child - with mini bus	9.00	9.00
Forest School Courses 6 week half day per child - without mini bus	7.00	7.00
Forest School Leaders Courses		
Adult Courses over 2 weeks per year plus Observation Days - per person	895.00	895.00
Forest school assistants' course	330.00	330.00
Professional Development		
Science in the Outdoors - day	65.00	65.00
Maths in the Outdoors - day	65.00	65.00
Literacy in the Outdoors - day	65.00	65.00
INSET training (on school site)	310.00	310.00
Bunkhouse Accommodation		
Per Night - per person	22.00	22.00
Hall Hire		
Full Day	145.00	145.00
Half Day	95.00	95.00
Day Visits & Outreach Work With Schools & Academies		
<u>Ranger for a day</u>		
1 session	204.00	204.00
<u>Ranger for half a day</u>		
1 session	105.00	105.00
Travel charged @ .45p/mile	0.45	0.45
Holiday Activity Days		
Dinky Discoverers	6.50	N/A

Daventry Country Park and Borough Hill Charges

Description of charge	2023/24 charges (£)	Proposed 2024/25 charges (£)
Facility Hire		
Private Use (e.g. children's party, group activities)	28.00	29.75
General Use (e.g. fun run, bike ride)	17.00	18.00
Outdoor Activities (use of Northern Field, Lovells Bay or Classroom)	66.00	70.00
Field hire (small/private events - max 50 people)	66.00	70.00
Field hire (events up to 150 people)	275.00	290.00
Field hire (additional days for setup/take down)	55.00	58.50
Field hire for Charity events	Donations welcome	Donations welcome
Activities		
Orienteering Maps	1.00	1.00
Commemorative Programme - Trees and benches	On application	On application
Commemorative Programme - Planting, Installation and Maintenance one-off fee	85.00	90.00
Open Water Swimming (payable to Northamptonshire Sport)	3.50	4.00
Hire of Equipment		
Pond Dipping (nets, identification cards & use of pond)	6.00	6.00
Mini-Beast Hunting (nets, identification cards & use of meadows)	6.00	6.00
Fishing (Env Agency Rod licence required)		
Adult (max 2 rods)	6.00	6.00
Concession/Junior	3.00	3.00
Adult Season Ticket	66.00	70.00
Concession/Junior Season Ticket	33.00	35.00
Licence Agreement		
Non-powered water sports (April - October)	17.00	16.00
Land Use licence (e.g. circus or fair)	0.00	On application
Personal fitness training licence	56.00	59.50
Animal grazing licence (conservation grazing) Borough Hill	165.00	165.00
Animal grazing licence (conservation grazing) Cracks Hill	165.00	165.00
Animal grazing licence (conservation grazing) Daventry Country Park	165.00	165.00
Animal grazing licence (conservation grazing) Daventry Country Park Main Meadow	165.00	N/A
Commercial Filming & Photography (Licence required)		
Filming (half day)	77.00	82.00
Filming (full day)	105.00	112.00
Photography	61.00	65.00

Taxi fees

The proposed changes will need to go to licensing committee once more, as the adoption of the policy was not decided upon at committee on 03/10/23. This delays the calculation of fees for the single authority of WNC until the new calendar year.

Description of charge	2023/24 Northampton Borough Council charge (£)	2023/24 Daventry Borough Council charge (£)	2023/24 South Northants Council charge (£)	Proposed 2024/25 Northampton Borough Council charge (£)	Proposed 2024/25 Daventry Borough Council charge (£)	Proposed 2024/25 South Northants Council charge (£)
Taxi - Hackney Carriage and Private Hire	The proposed changes will need to go to licensing committee once more, as the adoption of the policy was not decided upon at committee on 03/10/23. This delays the calculation of fees for the single authority of WNC until the new calendar year.					
New Private Hire Vehicle	99.00 (six month licence)	173.00	270.00	TBC	TBC	TBC
Vehicle Renewals Private Hire	93.00 (six month licence)	161.00	250.00	TBC	TBC	TBC
New Private Hire / Hackney Carriage Vehicle	99.00 (six month licence)	173.00	292.00	TBC	TBC	TBC
Vehicle Renewals Hackney Carriage	93.00 (six month licence)	161.00	272.00	TBC	TBC	TBC
New Driver's Licence (1 year)	190.00	117 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	114 (combined badge)	TBC	TBC	TBC
New Driver's Licence (3 year)	190.00	200 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)	TBC	TBC	TBC
Driver's Licence Renewal (1 year)	140.00	105 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	96 (combined badge)	TBC	TBC	TBC
Driver's Licence Renewal (3 year)	140.00	187 (not combined. Hackney Carriage and Private Hire drivers need specific/separate licence but fee same for both)	200 (combined badge)	TBC	TBC	TBC
Operator's Licence (Private Hire only) (1year)	N/A	95.00 plus 28.00 per vehicle	140.00 plus 20.00 per vehicle	TBC	TBC	TBC
Operator's Licence (Private Hire only) (5year)	scale depending on number of vehicles see below)	268 .00 plus 28.00 per vehicle	230 .00 plus £20.00 per vehicle	TBC	TBC	TBC
Northampton Private Hire Vehicle operator fees five year licence				TBC	TBC	TBC
New application	1,550.00			TBC	TBC	TBC
Renewal 0 vehicle	1,450.00			TBC	TBC	TBC
Renewal 1 vehicle	1,100.00			TBC	TBC	TBC
Renewal 2 - 5 vehicle	1,600.00			TBC	TBC	TBC
Renewal 6 - 20 vehicle	1,750.00			TBC	TBC	TBC

Renewal 21 - 50 vehicle	2,050.00			TBC	TBC	TBC
Renewal 51- 100	2,650.00			TBC	TBC	TBC
Renewal 101 - 200	3,850.00			TBC	TBC	TBC
Renewal 201 - 300	6,250.00			TBC	TBC	TBC
Renewal 301 - 400	11,050.00			TBC	TBC	TBC
Renewal 400 + vehicles	20,650.00			TBC	TBC	TBC
Operator's change of name	220.00			TBC	TBC	TBC
New Private Hire Driver				TBC	TBC	TBC
Initial appointment	30.00			TBC	TBC	TBC
Induction day including test fees	100.00			TBC	TBC	TBC
Induction retake fee	55.00			TBC	TBC	TBC
Driver safety awareness course	200.00			TBC	TBC	TBC
Spoken English Test	-		40.00	TBC	TBC	TBC
Safeguarding Training	-		30.00	TBC	TBC	TBC
Knowledge test	55.00 (Hackney only)	40.00	40.00	TBC	TBC	TBC
Driver's badge - replacement	25.00	25.00	25.00	TBC	TBC	TBC
Magnetic Door Signs	-	-	20.00	TBC	TBC	TBC
Licence - replacement	22.00	22.00	22.00	TBC	TBC	TBC
Vehicle Plate - replacement - external	35.00	35.00	35.00	TBC	TBC	TBC
Vehicle Plate - replacement - internal	-	-	10.00	TBC	TBC	TBC
Owner/Temp Vehicle Transfer	22.00	115 (includes vehicle compliance check)	52.00	TBC	TBC	TBC
Vehicle Bracket	25.00	25.00	25.00	TBC	TBC	TBC
DBS & DVLA checks	50.00	50.00	50.00	TBC	TBC	TBC

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Appendix D

Dedicated Schools Grant (DSG)

1 Grant Background and Calculation

- 1.1 The Dedicated Schools Grant (DSG) is a ring fenced specific grant allocated to the Local Authority (LA) by the Government to support a range of education related services. The majority (c90%) of the DSG is allocated to the LA and paid to providers based on a national formula which funds direct education provision including schools (local authority maintained and academies), early years' providers and high needs education in further education (age 16 to 25). The remaining c10% is paid to nurseries, schools and higher education institutions for:
- 1.1.1 pupils and students with special education needs and disabilities (referred to as high needs 'top ups'),
 - 1.1.2 funding to cover in-year increases in pupil and student numbers (referred to as 'growth funding')
 - 1.1.3 maintained school de-delegations (funding top sliced from the maintained individual school's budgets (ISB) at their approval, and managed centrally by the LA, for example trade union facility time), and
 - 1.1.4 funding for historic and ongoing commitments.
- 1.2 The ISB for academies and funding for high needs 'places' in academies (set prior to the start of academic year) are paid to academies directly from the Education Skills and Funding Agency (ESFA) reflecting the shift in responsibility for the funding of academies. This funding is taken off the DSG before the grant is paid to LAs and is termed 'recoupment'.
- 1.3 Academies are independent of the local authority and are accountable directly to the Department for Education (DfE). The DfE agency responsible for all school related funding is the ESFA.
- 1.4 Maintained schools continue to receive funding directly from the Council through the DSG.
- 1.5 The DfE currently operate a four block funding model for funding schools and pre-16 education including early years as set out in the following table:

Dedicated Schools Grant			
Schools Block	Early Years Block	High Needs Block	Central Schools Services Block (CSSB)

- 1.6 Each of the blocks covers different elements of education funding with the respective funding allocations being based on different underlying formulae and data sets.
- 1.7 The total DSG that the Authority receives is largely based on all schools' pupil and children numbers as per census data for the West Northants area whether maintained or academy. However, each of the four blocks is allocated to the LA on a different basis.
- Schools Block:**
- The vast majority of funding allocated to the LA is driven by pupil numbers and the Primary Unit of Funding (PUF) and Secondary Unit of Funding (SUF) as set by the DfE
 - allocated to schools for day to day spending in their individual school budgets through the schools funding formula and;
 - includes the Pupil Growth Fund for new and growing schools.
- 1.8 The Government have changed a small number of existing features of the funding formula for 2024-25 school funding.
- 1.9 The basic per pupil funding factor, FSM6 and the lump sum factors have been increased to reflect the rolling in of the mainstream schools additional grant into the National Funding Formula (NFF), as described in the following section below. On top of these the core factors in the NFF – the basic per pupil funding factor, additional needs factors and the school lump sum – will increase by 1.4%. The free school meals factor will increase by 1.6%.
- 1.10 The minimum per pupil levels in 2024-25 will be set at £4,610 per pupil for primary schools and £5,995 per pupil for secondary schools. This includes £143, £186 and £208 per primary, KS3 and KS4 pupil respectively for the rolling in of the mainstream schools additional grant.
- 1.11 The 2024-25 NFF funding floor is set at 0.5%. This means that every school will attract an increase in their pupil-led funding of at least 0.5% per pupil, compared to

their baseline. Funding floor baselines have also been increased to take account of the rolling in of the mainstream schools additional grant.

- 1.12 With the exception of split sites funding, which is now formularised, premises funding will continue to be allocated at local authority level on the basis of the amount spent by local authorities on this factor in their 2023-24 local formulae.
- 1.13 The PFI factor is increasing in line with the RPIX measure of inflation 10.4%, to reflect the use of RPIX in PFI contracts.

High Needs Block:

- allocated to LAs based on proxy indicators (population, deprivation, ill health, disability, prior attainment), special school pupils from autumn census, hospital and outreach and free special schools
- funds places in special schools, resource units and alternative provision, and top up funding for pupils with Education, Health and Care Plans (EHCPs) in all settings including academies, independent special schools and further education colleges.

- 1.14 The department has confirmed the following aspects of the high needs NFF:
- the funding floor is set at 3% so each local authority will see an increase of at least 3% per head of their 2 to 18 population (as estimated by the Office for National Statistics)
 - the gains cap is set at 5%, allowing local authorities to see gains up to this percentage increase under the formula, again calculated on a per head basis of their 2 to 18 population.
- 1.15 Whilst the provisional increase in the high needs block for WNC is £2.1m which is in line with the minimum uplift in percentage terms, the July 2023 DSG update for 2023-24 gave the latest update to the import/export adjustment which reduced this part of the grant by £0.16m and reduced the additional funding for special free schools by £1m from £1.67m to £0.67m.
- 1.16 Our budget modelling assumes that this is the level of funding we can expect and that the same additional funding for free schools and import/export levels which means the provisional total shown is likely to be £1.16m lower than that shown in the main budget report.
- 1.17 The government currently has in place a 'statutory override' where councils' SEND deficits can be ringfenced away from their core council budget and this is currently due to end at the end of March 2026. Analysis from the County Councils Network (CCN) and the Society of County Treasurers reveals that local authority deficits in SEN were estimated at approximately £2.4bn in 2022-23 – six times higher than levels in 2018 and rising to £3.6bn by 2025 with no intervention.

- 1.18 There is currently a statutory override in place (meaning that any DSG deficits are not included in councils' main revenue budgets) which has been extended until March 2026.

Central Schools Services Block (CSSB):

- 62.0% of funding allocated to the LA is based on the school autumn census data and 38.0% of funding is historically based (the latter is being unwound by Government and is reducing 20% each year)
- funds historic commitments previously agreed between the Schools Forum and the LA for example pensions costs and ongoing responsibilities that the authority has in respect of education for example School Admissions.

Early Years Block:

- allocated to the LA based on Early Years censuses which are used to drive funding – the January census before the financial year for the first 5 months and the January census during the financial year for the last 7 months
- funds the free entitlement for all early years' settings for 2, 3 and 4 year olds with a statutory minimum of 95% of the 3 and 4 year old funding required to be allocated to schools, other private, voluntary and independent early years education providers and childminders through the Early Years Single Funding Formula (EYSFF)
- Schools Forum annually approve up to the remaining 5% of the 3 and 4 year old funding to be used to fund LA central functions to manage and administer the early years' arrangements.

DSG Context

- 1.19 Within West Northamptonshire, there are currently 5 maintained nursery schools, 61 primary and 1 special maintained schools. There are also 88 primary, 18 secondary, 4 all-through and 10 special academies.
- 1.20 The DSG must be deployed in accordance with the conditions of grant and the latest school and Early Years Finance (England) Regulations. Detailed guidance for each block is contained within various operational documents issued by the EFSA.
- 1.21 The LA consults with Schools Forum each year on the allocation of DSG funding in accordance with the legislation and guidelines issued by the ESFA. This includes the local formula factors to be applied in the calculation of the school's individual budgets.
- 1.22 As well as the requirement to consult with the Schools Forum on changes to formula funding, the Forum authorises the central expenditure budgets for ongoing commitments, movements of funding between blocks and the growth fund policy.

- 1.23 Schools Forum membership is made up of representatives from maintained and academy, primary and secondary schools, nurseries and Council Officers. The meetings are open to the public and are held every 2-3 months. The Forum have a statutory role in ensuring that school funding across the county is equitable and fair by considering proposals from the council for such areas as the school funding formula and central expenditure from the DSG.

2 School Budget Consultation

- 2.1 The LA has undertaken a school budget consultation running from 1 November – 30 November 2023 as agreed with Schools Forum.
- 2.2 The proposals consulted on are as follows:
- National Funding Formula (NFF) for West Northamptonshire Schools
 - Transfer of the maximum legislated 0.5% (c£1.75m) to support high needs block expenditure
 - Growth Fund Policy and pupil numbers for growth to be added to the formula budgets for new and growing schools
 - Central Schools Services Block expenditure
 - Split site funding policy
 - Maintained schools de-delegations (top slices from their individual budgets for specific purposes) for trade union facility time, redundancy funding and school improvement grant
 - Notional SEND budgets policy.
- 2.3 The outcomes from the consultation will be presented to the December Schools Forum meeting who will vote on the proposals where required however the final schools funding formula remains an LA decision.

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Appendix E WNC Draft General Fund Capital Programme 2024-28

1. Background

- 1.1 The draft general fund capital programme has been developed to support the realisation of the Council's vision and corporate priorities with an emphasis on ensuring a robust mechanism to deliver our priorities within the finances available.
- 1.2 Services submitted their general fund capital requirements for 2024-25 and the medium term through the Star Chamber process.
- 1.3 There have been a number of recent developments in relation to the General Fund Capital Programme which means that, for the first time, the draft budget will include all schemes submitted with the exception of desirable schemes, and not just the fully funded ones as has happened in previous years. This means that there should be fewer changes between draft and final budgets. The draft proposals were considered by the Capital and Assets Board on 14 November 2023 and their recommendations are shown below.
- 1.4 The draft budget takes into account the schemes already approved in year, plus new schemes that have been submitted for consideration.
- 1.5 The General Fund monitoring process has also developed over the last year which means that an extensive reprofiling exercise has been undertaken for 2023-24 to determine which schemes are likely to slip into next year. These changes are reflected in the Period 7 Capital Monitoring report which is on the same cabinet agenda. The approved 2024-25 budget, assumes that the reprofiling is approved by Cabinet at this meeting.

2. Overview of Draft Budget Setting Process

- 2.1 Services were asked to consider their capital needs over the medium term and present their requirements to their Star Chambers where they were subject to initial challenge.
- 2.2 Finance have worked with services to determine their needs, priorities and what is achievable for the authority both in terms of staff availability and cost.
- 2.3 All proposals have been collated and categorised as follows:
 - Fully funded
These schemes require no investment from WNC. **It is recommended that fully funded schemes are approved, subject to confirmation of funding.**
 - Invest to save / Income generation / cost avoidance.
These are schemes which initially require WNC investment but this is recouped through the generation of income or the avoidance of cost as a direct result of the scheme. **It is recommended that these schemes are approved subject to the identification of revenue budgets where savings will be achieved or the recognition of cost avoidance.**
 - Part funded schemes – (where some element of WNC contribution is required to access grant funding)

These schemes have been challenged to ensure appropriate levels of match funding by WNC. **We are recommending that these schemes are approved subject to confirmation of funding.**

- Essential schemes (unfunded)
These are schemes which are business critical and required for health and safety or contractual reasons. These proposals have been challenged to ensure that they are categorised correctly. Failure to undertake these schemes could have several serious consequences for the authority such as breach of contract and breach of health and safety regulations. **We are recommending that these schemes are approved**
- Schemes requiring additional approval
There are some material schemes that we know will be required in the next financial year but work is ongoing to determine feasibility and finances. They are included in the draft budget for completeness and to give a more accurate view of the likely quantum of the capital programme. Due to the nature of the schemes **we are recommending that these schemes are approved in principle by Cabinet and full Council, subject to the approval of a detailed business cases which evidences the business need and the value for money consideration.**
- Other / desirable schemes (unfunded)
All other schemes have been classed as desirable. Taking into account the overall affordability of the capital **we are recommending that these schemes are not approved on the grounds of affordability.**

3. Summary of General Fund Capital Proposals – 2024-25 onwards

- 3.1 37 proposals totalling £44.4m over the medium term were submitted.
- 3.2 The Capital and Assets Board (CAB) recommend that, the draft budget includes the schemes detailed in Appendix E1, with the exception of those classified as desirable, subject to a number of challenges around availability of funding etc. Desirable schemes are included for information, but CAB recommend that these are not approved on affordability grounds.
- 3.3 A full list of schemes submitted are shown in Appendix E1
- 3.4 A summary of the submitted proposals is shown in the table below:

Draft Capital Budget Proposals	2024-25	2025-26	2026-27	2027-28 onwards	Total
	£k	£k	£k	£k	£k
Fully Funded	3,420	0	0	2,250	5,670
Self-funded borrowing / Invest to save	4,508	0	0	0	4,508
Part funded schemes	2,128	1,693	1,743	1,796	7,360
Essential schemes (unfunded)	7,195	1,738	2,199	3,599	14,731
Schemes requiring additional approval	10,800	0	0	0	10,800

Total schemes recommended for approval	28,051	3,431	3,942	7,645	43,069
Desirable	1,050	85	85	85	1,305
Total	29,101	3,516	4,027	7,730	44,374

3.5 These schemes are funded as follows:

Capital financing of new proposals	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 onwards £k	Total £k
Prudential Borrowing	19,979	1,755	2,216	3,617	27,567
Grant Funding	4,710	0	0	2,250	6,960
External Funding	2,918	1,474	1,518	1,564	7,474
Reserve	250	0	0	0	250
Revenue Funding	194	202	208	214	818
Total Funding for schemes recommended for approval	28,051	3,431	3,942	7,645	43,068
Borrowing for Desirable Schemes	1,050	85	85	85	1,305
Total Funding for Schemes submitted.	29,101	3,516	4,027	7,730	44,373

3.6 The proposals, excluding desirable, have been added to the existing approved capital budget for 2024-25 onwards. The table has been amended to show known 2023-24 reprofiling as per the Period 7 Capital Monitoring Report. This results in a draft general fund capital programme of £193.9m over the four year period 2024-28.

West Northants GF Capital Budget	2024-25 £k	2025-26 £k	2026-27 £k	2027-28 onwards £k	Total £k
Approved Budget 2024-25 as reported Period 7 monitoring	114,925	17,524	13,703	4,700	150,852
New capital bids:					
Fully funded	3,420	0	0	2,250	5,670
Self funded / Invest to save	4,508	0	0	0	4,508
Part Funded	2,128	1,693	1,743	1,796	7,360
Essential / Business critical	7,195	1,738	2,199	3,599	14,731
Schemes requiring additional approval	10,800	0	0	0	10,800
Total	142,976	20,955	17,645	12,345	193,921

3.7 The funding of the 2024-25 Medium Term Capital programme will be as follows:

WN Revised Capital Financing	2024- 25 £k	2025- 26 £k	2026- 27 £k	2027- 28 £k	Total £
Prudential Borrowing	69,089	12,904	10,319	5,067	97,378
Internal Borrowing	485	0	0	0	485
S106	7,467	0	0	0	7,467
Community Infrastructure Levy (CIL)	2,115	393	0	0	2,508
Grant Funding	49,569	2,632	2,250	2,250	56,701
Funded from Reserve	0	0	0	0	0
Revenue Funding	983	202	208	214	1,607
External Funding	13,268	4,824	4,868	4,814	27,774
Total Funding	142,976	20,955	17,645	12,345	193,921

** Some of the s.106 and CIL funding will be received several years after the completion of the project in some cases. Those schemes will be forward funded with Discretionary funding, which will be repaid when the relevant CIL and s.106 are received. The funding table shows the eventual funding source for these, rather than the forward funding.

Log					Capital costs				
Directorate	Team	Scheme Name	Scheme Description	Fully Funded/ Funding STC / Part Funded / Statutory req / Other (non funded)/ Excluded	2024-25	2025-26	2026-27	2027-28+	Total
Fully Funded schemes									
Place	Private Sector Housing	Disabled Facilities Grant	Extension to existing annual, grant funded budget. Final budget will be dependent on grant allocation.	Fully Funded annual grant				2,250,000	2,250,000
Children's	Children's	Schools Minor Works	School condition allocation grant given annually for capital works to schools	Fully Funded - annual grant	1,500,000				1,500,000
Children's	Children's	Devolved Formula Capital	Devolved Formula Capital grant given annually to be passported onto schools	Fully Funded -annual grant	420,000				420,000
Place	Assets	Job Centre Plus Relocation	Relocation of the Job Centre as part of the Abbey Centre works	Fully Funded through repayment from DWP	1,500,000				1,500,000
Total Fully Funded Schemes					3,420,000	0	0	2,250,000	5,670,000
Recommendation: That all fully funded schemes are approved.									
Self Funded Borrowing / Invest to save									
Place	Assets	Public Sector Decarbonisation Scheme (PSDS) Ph 3C – Match Funding	Investment in heat decarbonisation projects across 3 sites. This will allow the sites to cover a proportion of their electricity consumption by onsite generated electricity. 34.93% WNC investment. Sites: Danescamp LC Abington Park Museum Everdon Field Centre	Part funded/Invest to Save	4,287,283				4,287,283
Corporate	DTI	Consolidated backup solution	Replacement of multiple backup solutions (including cassette tapes) from legacy council networks	Invest to save	64,000				64,000
Corporate	DTI	Replacement of MFDs (Multi-function devices)	Replacement of end of life printing equipment inherited from legacy councils, with a single provision designed for WNC requirements	Invest to save	157,000				157,000
Total Self Funded Borrowing / Invest to Save					4,508,283	0	0	0	4,508,283
Recommendation: The above schemes are approved subject to the identification of revenue budgets where savings will be achieved or the recognition of cost avoidance.									
Part Funded Schemes									
Place	Regeneration & Major Projects	Northampton Wayfinding	To ensure that pedestrian signage in and around Northampton town centre is updated to take account of new locations and direction as a result of new development that has taken place	Part Funded (£250k contribution Enterprise Zone)	500,000				500,000
Adults	Adults	Community Equipment	Addition to existing budget for the purchase of community equipment	Borrowing / External contributions	1,627,500	1,692,600	1,743,378	1,795,679	6,859,157
Total Part Funded Schemes					2,127,500	1,692,600	1,743,378	1,795,679	7,359,157

Recommendation:All part-funded schemes are to be approved subject to receipt of external funding										
Essential /Business Critical										
Adults	Adults	Minor Adaptions	Capitalisation of minor adaptions in client's homes including ramps, steps and rails.	Borrowing	504,000	524,160	539,880	556,080	2,124,120	
Adults	Adults	Capitalisation of Assistive Technology	Revenue budget in place, capitalisation of these costs	Revenue	194,250	202,020	208,081	214,323	818,674	
Place	Sport Leisure an	Moulton Leisure Centre Swimming Pool floor replacement	To replace the adjustable pool floor/cabbling at Moulton leisure Centre which has failed on numerous occasions.	Borrowing	700,000				700,000	
Place	Sport Leisure an	Leisure facilities contract	Ongoing legacy commitment to support leisure operator with improvement to the centre.	Borrowing	7,500	30,000			37,500	
Place	Regulatory Services	Noise Monitoring Equipment Refresh	To support the delivery of statutory duty to investigate noise complaints.	Borrowing	50,000				50,000	
Place	Assets	County Hall – New Fire Alarm System	Replacement of outdated wired fire alarm system at County Hall	Borrowing	466,102				466,102	
Place	Assets	County Hall – Re-Roofing	Re-roofing at County Hall. Existing roof is in a dilapidated state and prone to leaks	Borrowing	3,495,000				3,495,000	
Place	Assets	County Hall - Window Replacement	Essential replacement of windows at County Hall	Borrowing	650,000				650,000	
Place	Assets	Property Minor Works	Extension of annual budget for essential updates in relation to health and safety	Borrowing				500,000	500,000	
Place	Assets	Northampton Schools PFI Wave 2 Lifecycle costs	Extension of existing budget - Contractual Obligations	Borrowing			400,000	400,000	800,000	
Place	Assets	Parks, Allotments and Cemeteries	Increase to annual budget for essential updates in relation to health and safety. This includes inflationary pressures.	Borrowing	13,000	26,650	40,983	316,032	396,665	
Place	Waste	Capitalisation of bin replacements	Extension to existing annual budget for purchase of replacement bins in the Daventry & South Northants area	Borrowing		40,000	40,000	88,000	168,000	
Place	Waste	Vehicle Replacement Programme	Extension to existing annual budget for purchase of vehicles for the South Area.	Borrowing	45,000	115,000		TBC	160,000	
Place	Highways	Red Route Road Safety Scheme	New proposal to reduce accidents on red routes.	Borrowing	150,000	150,000	150,000	150,000	600,000	
Corporate	DTI	PC Equipment Hardware Refresh	Health and Safety	Borrowing				750,000	750,000	
Corporate	DTI	Next Generation Network	Replacement of legacy council networks with a single WNC solution	Borrowing	495,000	75,000	195,000		765,000	
Corporate	DTI	DTI Minor works	Extension of existing scheme to undertake low value essential investments to continue delivery of critical IT infrastructure	Borrowing			50,000	50,000	100,000	
Corporate	DTI	SAN (Storage Area Network) Replacement	Replacement of mission critical data storage, previously funded as a shared-service solution from one-off reserves in NCC	Borrowing	300,000				300,000	
Corporate	DTI	Replacement of corporate SQL servers x 3	Replacement of essential network equipment which has become obsolete and not supported	Borrowing	75,000				75,000	
Corporate	DTI	Additional VMware Host	Replacement of essential network equipment which has become obsolete and not supported	Borrowing	50,000				50,000	
Corporate	DTI	Infrastructure replacement	Establishment of ongoing requirement to replace obsolete critical IT infrastructure, to be refreshed in planning each year	Borrowing		125,000	125,000	125,000	375,000	
Corporate	DTI	WNC Share of Shared Service Road Maps	Extension of existing scheme to fund WNC share of investment in shared service systems	Borrowing		450,000	450,000	450,000	1,350,000	
Total Essential Schemes					7,194,852	1,737,830	2,198,944	3,599,435	14,731,061	
Recommendation:All essential / business critical schemes are approved										
Schemes requiring business cases										

Place	Assets	Bereavement Services Phase 1	Increase to existing budget to reflect true cost of new facility	Invest to save	5,800,000				5,800,000
Place	Assets	Office Optimisation	New budget looking at improvements and best use of office space for WNC	Borrowing	5,000,000				5,000,000
Total - schemes requiring business cases and additional approval					10,800,000	0	0	0	10,800,000
Recommendation: The above schemes are approved in principle subject to further business case review and sign off by ELT can CAB.									

Total schemes recommended for approval

28,050,635 3,430,430 3,942,322 7,645,114 43,068,501

Desirable

Place	Assets	ANPR Phase 2	Increased rollout of ANPR across WNC's car parks	Borrowing	300,000				300,000
Place	Sport Leisure an	Kings Heath all weather pitch removal / replacement sports facilities	To remove/replace the all weather pitch at Kings Heath	Borrowing	500,000				500,000
Place	Libraries and Museums	Replacement of public computer network across the library estate	Replacement of public computer network across the library estate	Borrowing	250,000				250,000
Place	Community safety, engagement & resettlement	Grants – community and district initiatives	Extension to existing annual budget.	Borrowing		85,000	85,000	85,000	255,000
Total Desirable Schemes					1,050,000	85,000	85,000	85,000	1,305,000

Recommendation: Desirable schemes are not approved on the grounds of affordability

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WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member For Finance: Councillor Malcolm Longley

Report Title	2024-25 Draft Housing Revenue Account (HRA) Budget and Medium-Term Financial Plan
Report Author	Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk

Approvers

Monitoring Officer	Catherine Whitehead	04/12/2023
Chief Finance Officer (S.151)	Martin Henry	01/12/2023
Head of Communications	Becky Hutson	03/12/2023

List of Appendices

Appendix 1 – Draft HRA Revenue Budget 2024-25 and Medium-Term Financial Plan

Appendix 2 – Draft Growth, Efficiencies, and Investment Proposals

Appendix 3 – Draft HRA Capital Programme

Appendix 4 – Draft Northampton Partnership Homes (NPH) Management Fee

Appendix 5 – Draft Schedule of Service Charges

1. Purpose of the Report

- 1.1 The purpose of this report is to present for consultation the draft Housing Revenue Account (HRA) revenue budget for 2024-25 and medium-term financial plan. The draft budget includes proposed increases to rent levels for tenants and leaseholders, and the proposed draft management fee payable to Northamptonshire Partnership Homes (NPH).
- 1.2 The report also presents for consultation the draft HRA Capital Programme 2024-29 which sets out the capital investment plans for the council over the medium term.

2. Recommendations

It is recommended that Cabinet:

- 2.1 approves for consultation the draft HRA budget 2024-25

- 2.2 approves for consultation the 7.7% (£8.00) increase in average rents from £103.79 to £111.79 per week, in accordance with the government's amended Rent Standard with effect from the 1 April 2024.
- 2.3 approves the 7.7% increase in tenants and leaseholder service charges with effect from the 1 April 2024 as set out in Appendix 5
- 2.4 approves the 7.7% increase in garage rents and commuter surcharges with effect from the 1 April 2024. This will increase the average rent per garage from £10.96 to £11.80 and the commuter surcharge from £17.41 to £18.75 per week respectively, as set out in Appendix 5
- 2.5 approves the draft 2024-25 management fee to Northamptonshire Partnership Homes in Appendix 4 to deliver the services in scope within the management agreement.
- 2.6 approves for consultation the draft HRA Capital Programme for 2024-25 to 2028-29.

3. Reasons for the Recommendations

- 3.1 The Council has a statutory duty to set a balanced HRA budget each year, as well as a financially sustainable capital programme.

4. Issues and Choices

4.1 Background to the Report

- 4.1.1 Local housing authorities are required by Section 74 of the Local Government and Housing Act 1989 (the 1989 Act) to keep a HRA. The HRA reflects a statutory obligation to account separately for local authority housing provision. It identifies the major elements of the HRA expenditure and how these are funded, mainly from rents and service charges. The HRA budget process incorporates the calculation for the continuation of delivery of the HRA services by the Council's Arms-Length Management Organisation (ALMO), Northamptonshire Partnership Homes (NPH). This report sets out the proposed management fee for NPH for 2024-25 to provide the services in scope within the management agreement.
- 4.1.2 The Council has a statutory responsibility for the HRA and therefore retains management of the HRA. NPH, as well as being the delivery partner, also provides the Council with information on its activities, and advice on how to make best use of the resources within the HRA.
- 4.1.3 It should be noted that the total fee for NPH in 2024-25 will be subject to approval of the HRA and General Fund budgets by full Council at its meeting in February 2024.

4.2 Economic Context

4.2.1 The Autumn Statement was announced by the Chancellor on 22nd November 2023. The statement set out the Government's focus on its three key economic priorities of reducing inflation, economic growth and reducing debt for both 2024-25 and over the medium term. The Government also announced a number of housing and planning measures aimed at facilitating further house building by streamlining the planning process.

4.2.2 There were no references to major changes to departmental spending limits despite the increases in pressure being experienced in the Housing Sector. These pressures that include construction industry inflation, general shortfall in affordable housing, the impact of the war in Ukraine and the consequent high energy and food prices and the continual rise in Homelessness are all contributing towards putting increasing strain on HRA finances. The draft budget is therefore built on prudent assumptions around funding levels, inflation, interest rates, the continuing strong demand for housing, and the impact of high numbers of instances of homelessness.

National and Local Policy

4.2.3 Since the introduction of self-financing in 2012 there have been a host of government policy initiatives that have impacted upon housing finances. Some of the major ones are:

- the legislative backed 1 % rent reductions for four years from 1 April 2016
- the encouraging of right to buy (RTB) by increasing RTB discounts; and
- the introduction of Universal Credit and Benefit Cap
- the introduction of net zero carbon targets
- the increased requirements around Fire Safety following the introduction of the Fire Safety Act 2021
- the new regulatory framework governing high-rise buildings via the Building Safety Act 2022
- and the introduction of a proactive consumer regulation framework following the introduction of the Social Housing Regulation Act 2023.

4.2.4 Any policies and legislation that goes through Parliament on Housing can impact on the supply of social and affordable housing which could have implications for the capital programme and the future provision of housing.

4.2.5 Concerned with the very high levels of inflation in 2022, the Government announced that rents for 2023-24 would be capped at 7%. The rent policy for 2024-25 has not been announced at the time of writing this report but it is widely anticipated that a Rent cap will not be imposed for next year and that the policy will revert to September CPI plus 1%.

- 4.2.6 Since the tragic fire at Grenfell Tower, building and fire safety has become a key national and political priority. The Building Safety Act came into force on 28 June 2022 and is the most important piece of building safety legislation in recent years. The Act introduces significant changes to building safety regulation, as recommended in the Hackitt Review, including a new, more stringent, regime for higher-risk buildings and a Building Safety Regulator.
- 4.2.7 Central Government has set a clear and challenging goal for the UK to meet net zero by 2050. The Council's long-term target for residents and businesses is Net Zero Northants 2045. The Council is committed to delivering new homes at high energy efficiency levels, to maintain and improve the number of existing homes at decent homes standard and to retrofit existing stock where possible. The housing sector has a huge role to play and challenge helping to meet this goal. Through the support of government funding, over 500 council homes which are expensive to heat and energy inefficient due to their age and the way they were built, are receiving improved insulation, ventilation, new windows and new heating systems.
- 4.2.8 The social housing sector has already invested in energy efficiency and new heating technology for many years resulting in social housing being more energy efficient on average than any other homes.
- 4.2.9 However, the scale of the challenge is very significant and will require a huge programme of work on an unprecedented scale. Additional funding in the future, will be required from central government towards improvements. The 'major works' investment programme may be able to be reprofiled to incorporate some works.
- 4.2.10 New Council house build and the use of one for one right to buy (RTB) receipts enables the Council to formulate a development plan for delivering new affordable homes. Alongside one for one RTB receipts, the Council is working with Homes England to see what grant funding may be available for new delivery. It should be noted under current rules that grant funding of schemes cannot occur where one for one RTB receipts are applied. The new build programme is kept under constant review to ensure that it maximises HRA capacity, safeguards the use of one for one RTB receipts and, where there is a robust business case, enables the delivery of affordable housing.

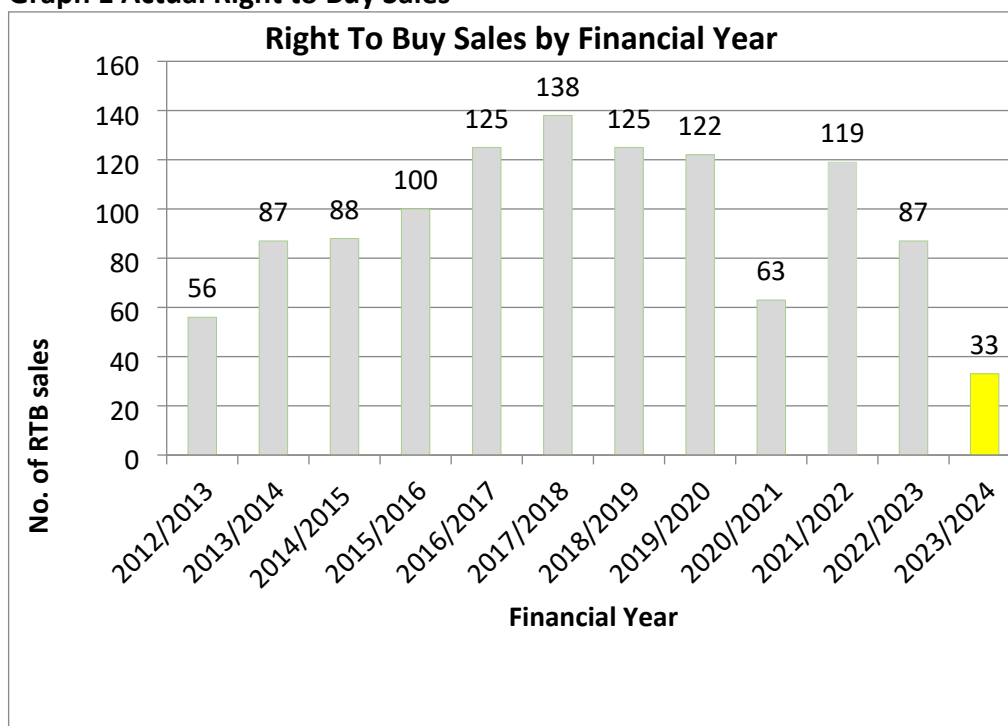
4.3 Housing Strategy

- 4.3.1 The Council's Housing Strategy covering the whole WNC area sets out the strategic direction for new affordable housing delivery both by the council and by other partners. The West Northants Housing Strategy 2022-2025 was approved by Cabinet in September 2022. This strategy is built around four themes and their associated objectives:
- **Theme 1:** Deliver homes people need and can afford
 - **Theme 2:** Improve the quality, standard and safety of homes and housing services
 - **Theme 3:** Support residents to live healthy, safe, independent and active lives
 - **Theme 4:** Support thriving and sustainable communities
- 4.3.2 One of the objectives within the Housing Strategy is to formulate an affordable housing delivery plan, this will include the financial implications associated with it. This delivery plan will need to reflect the borrowing ambitions of the authority and the

consequential number of properties that will therefore be funded by the authority and those that will have to be funded by third party organisations. This delivery plan will be finalised in early 2024.

- 4.3.3 Right To Buy (RTB) sales have fallen significantly over the last year, despite discounts being available, mainly due we suspect, to the continuing cost of living crisis and high costs of mortgage repayments. The annual level of stock loss through RTB sales and future forecast RTB sales is set out in Graph 1 below:

Graph 1 Actual Right to Buy Sales



- 4.3.4 It can be seen from Graph 1, that whilst there was a drop in sales in 2020-21 due to the Covid 19 restrictions, the actual sales in 2021-22 were back to pre-pandemic levels. However, due to rising inflation and the increase in interest and mortgage rates, sales have fallen in 2023-24, with 33 sales completed to the end of October.

- 4.3.5 In April 2021 the Government announced further changes to the rules surrounding the use of RTB receipts. These include the extension of the timeframe for spending RTB receipts on replacement homes from 3 to 5 years, increasing the proportion of a replacement home that can be funded from 30% to 40% and extending the scope to include shared ownership and first homes.

- 4.3.6 The rules allow deductions from the gross receipt to determine the amount which must be spent on the 1-4-1 replacement of housing stock. These are restricted receipts and must be used within 5 years. Set out in Table 1a is the estimated number of restricted receipts which will be received and used over the medium-term financial plan, (MTFP)

Table 1a Restricted RTB Receipts for 1-4-1 Replacement of Dwellings

Description	Estimate 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000	Estimate 2028-29 £,000
Receipts Brought Forward 1st April	(9,722)	(1,219)	0	0	0
Receipts Received in Year	(3,910)	(4,443)	(4,986)	(5,539)	(5,595)
Receipts used in year	12,413	5,661	4,986	5,540	5,594
Receipts Carried Forward 31st March	(1,219)	0	0	0	0

4.3.7 It can be seen from Table 1a that the proposed growth in the capital programme will result in all the restricted receipts being used by the end of 2025-26. This will mean that for subsequent years the council will only be able to use the receipt generated in the year which will impact on the size of the new build programme and the HRA, unless it can secure Homes England grant for specific future projects or the actual sales exceed forecast numbers.

4.3.8 The unrestricted element of the RTB receipts can be used for any capital purpose, but primarily used to fund the investment in existing stock and set out in Table 1b is an estimate of the capital receipts available to fund the housing capital programme. As it can be seen from the table all the receipts received are planned to be used in year.

Table 1b Unrestricted RTB Receipts to finance any capital expenditure

Description	Estimate 2024-25 £,000	Estimate 2025-26 £,000	Estimate 2026-27 £,000	Estimate 2027-28 £,000	Estimate 2028-29 £,000
Receipts Brought Forward 1st April	0	0	0	0	0
Receipts Received in Year	(1,441)	(1,785)	(2,136)	(2,493)	(2,530)
Receipts used to finance CAPEX	1,441	1,785	2,136	2,493	2,530
Receipts Carried Forward 31st March	0	0	0	0	0

4.4 HRA Revenue 2023-24 P7

4.4.1 The HRA is reporting a balanced 2023-24 position against the original budget as at P7. The revenue position includes a shortfall in rental income and service charges of £0.35m mainly due to new build properties coming online slower than expected, which is offset in the main by reductions in borrowing costs due to the major scheme rephasing, and an improved bad debt position. Despite increase in demand pressures in repairs and maintenance NPH are forecasting to manage those within budget. A full report of the current year HRA position is considered elsewhere on this agenda.

4.5 HRA Draft Budget 2024-25

4.5.1 The proposed draft budget provides the necessary resources to deliver HRA services for the next financial.

- 4.5.2 There are several rules surrounding what can be charged to this account and much of the income and expenditure is dictated by legislation. The HRA estimates proposed for 2024-25 reflect the Council's latest financial assumptions. This is set out in Table 2.

Table 2 HRA Budget Summary

Description	Budget 2023-24	Draft budget 2024-25	Movement
	£000's	£000's	£000's
Income			
Dwelling Rents	(57,181)	(61,070)	(3,889)
Non-Dwelling Rents	(1,094)	(1,178)	(84)
Other Charges for Services	(2,906)	(3,142)	(236)
Contribution To Expenditure	(9)	(9)	(1)
Total Income	(61,190)	(65,400)	(4,210)
Expenditure			
Repairs & Maintenance	17,964	19,195	1,231
General Management	10,629	11,096	468
Special Services	6,089	6,098	9
Rents, Rates, Taxes	302	342	40
Provision for Bad Debts	400	409	9
Total Expenditure	35,384	37,140	1,756
Net Costs of Services	(25,806)	(28,260)	(2,454)
Net Recharges from the General Fund	2,820	2,947	127
Interest & Financing Costs	8,770	9,786	1,016
Depreciation	13,699	14,000	301
Revenue Contributions to Capital	517	0	(517)
Voluntary Repayment Contributions	0	1,528	1,528
Net Contribution (from)/to Reserves	0	0	0
Deficit/(Surplus)	(0)	(0)	0

Changes from 2023-24 Budget

Dwelling Rents

- 4.5.3 Rental income is the largest single budget within the HRA and is calculated in accordance with national rent policy. The Rent Standard was introduced on the 1 April 2020 and applies to all registered social landlords including local authorities and housing associations.
- 4.5.4 The Rent Standard 2023 allows all registered providers to increase both social and affordable rent by the Consumer Price Index (CPI) plus 1%. The CPI is that published by the Office of National Statistics in the September prior to the year of the increase. At the time of writing this report there has been no formal direction from Government on the policy for next year, so as directed in last year's statement we assume we revert to September CPI which was 6.7 plus 1% which is an average rent of 7.7%.

- 4.5.5 The rent increase does not equate to a straight 7.7% increase on the 2023-24 budget because of a number of factors including actual start of year stock position changes on estimate, forecast RTB sales, forecast acquisitions and completions. This has a damping effect on the estimate for 2024-25.
- 4.5.6 Social rents are calculated in accordance with an agreed formula prescribed in the Rent Standard. The formula rent considers such factors as the national average rent, the relative earnings for Northamptonshire, the number of bedrooms and the relative property value. The council operates a policy so that where current rents are below formula rent the rents are moved to formula rent when the property is relet. Last year's rent cap created a divergence from formula rents for all of the council's stock, with formula rents increasing at an average of 11.1%, compared to actual rents increasing at the lower 7% cap. Actual rents will therefore catch up with formula rents over a much longer period without government policy changes.
- 4.5.7 The increase in dwelling rents is essential to ensure the continuing investment in high-quality housing service for our tenants. Failure to increase the rents by the statutory amount will not only have a significant impact on income in the current year but also in each year going forward. It is estimated that a 1% reduction in the rent increase would reduce the rental income by approximately £0.6m in the current year. This potential loss of 1% would be compounded over the life of the 40-year HRA business plan resulting in approximately £40m reduction in revenues to reinvest into the stock over the business planning period.
- 4.5.8 Vulnerable tenants would be offered protection through the welfare system with increases in welfare announced by government in the autumn statement as matching Septembers CPI of 6.7%.

Garage Rents

- 4.5.9 The HRA manages and maintains a total of 2,038 garages as at 1 April 2023. It is proposed to increase garage rents and the commuter surcharge on garages by 7.7%. This will increase the average rent per garage from £10.96 to £11.80 and the commuter surcharge from £17.41 to £18.75 per week respectively. This proposed increase has been reflected in the draft budget.

Service Charges

- 4.5.10 The schedule of draft service charges for 2024-25 is set out in Appendix 5. The level of service charges should be set to enable the full recovery of the costs of providing the service. It is proposed that general service charges are increased by 7.7% in line with CPI at September 2023 plus 1%. The additional service charge income has been reflected in the draft budget position.

Repairs and Maintenance

- 4.5.11 The revenue repairs and maintenance budget represents the costs of responsive and cyclical maintenance programs. These are determined both with current service levels and the latest stock condition survey information. All responsive and cyclical maintenance is delivered by NPH, and these costs are reflected in their proposed management fee. NPH have reported increasing costs of repairs, and maintenance

therefore a budgetary increase has been applied including increases in repair demand and a one-off growth to deliver the second half of a comprehensive stock condition survey. These are reflected in the growth proposals in Appendix 2 of £1.23m.

Supervision and Management

- 4.5.12 The total housing stock is also managed on behalf of the Council by NPH. This includes the delivery of special services such as caretaking, cleaning, and grounds maintenance. The costs of managing the properties, tenant's liaison and the delivery of special services are all contained in the NPH management fee.

Welfare Reform, Rent Arrears and Bad Debt Provision

- 4.5.13 Universal Credit (UC) and other welfare support is available to people who are on a low income or are out of work. It aims to make the welfare system simpler by replacing six benefits and tax credits with a single monthly payment. New claims to legacy benefits are now closed and the migration of existing benefits in the West Northamptonshire area will commence with Tax Credit claims from January 2024. The migration will continue throughout 2024. The Council will continue to administer claims for those people of working age in Temporary and supported accommodation.
- 4.5.14 The Council continues to monitor closely the impact of welfare reforms which will have an impact on rent collection for the Council and therefore impact on the overall HRA position. The level of arrears and required level of bad debt provision will continue to be monitored, but the latest estimates show that due to proactive arrears management the forecast rent arrears continue to rise but at a much lower rate than previously anticipated. It is anticipated that any 2023-24 underspend on the hardship fund will be rolled forward into 2024-25 at year end to ensure that vulnerable tenants are further supported into next year because of the current challenging economic climate.

Interest and Capital Financing Costs

- 4.5.15 It is estimated that the interest and capital financing costs charged to the HRA in 2024-25, will be £9.78m. This reflects the move to Self-financing in 2012 where Northampton Borough Council (NBC), under the Government's directive, took on the debt for its stock as calculated by the Self- Financing Determinations and also the continued investment into new council housing.
- 4.5.16 The debt is subject to close management with rigorous monitoring to ensure that the financial position for the HRA is optimised.

5. NPH Management Agreement and Fee 2024/25

5.1 Management Agreement

- 5.1.1 The HRA is the Council's statutory account for the provision of landlord services, The Council pays NPH a contractual management fee to provide those services, which is charged to the HRA. In addition, NPH receive a fee for the provision of Housing General Fund (HGF) services for £423k which is paid from the General Fund.

5.1.2 The NPH Management Agreement provides for the contractual payment, which will comprise of the majority of HRA budgets including the capital programme, repairs and maintenance and other operational budgets. The capital programme (Improvement programme) and the repairs and maintenance budgets are managed budgets, whilst the operational budgets are devolved budgets.

5.2 Draft NPH Management Fee 2024/25

5.2.1 The development of the proposed 2024-25 draft management fee has been discussed in partnership with NPH, and considers the economic drivers, legislative requirements, demand levels, current level of budgets and the changes in available funding. NPH have been working with the Council to ensure that a balanced budget can be achieved while trying to mitigate the impact on services.

5.2.2 It should be noted that further work with NPH is ongoing and the HRA Business Plan is to be updated and will inform the medium-term forecasts. This includes any further government announcements. The draft NPH fee will be formerly confirmed by the NPH Board at its meeting scheduled in February 2024. Table 3 shows a summary of the draft 2024-25 Total Fee proposed. A more detailed breakdown can be found in Appendix 4 including indicative figures for the medium term.

Table 3 NPH Management Fee

Description	Budget 2023-24 £,000	Draft Budget 2024-25 £,000	Movement £,000
Management - HRA (including Special Services)	16,712	18,200	1,489
Maintenance - Managed Budget Responsive	12,385	13,118	733
Maintenance - Managed Budget Cyclical	3,699	3,918	219
Management - General Fund Housing	382	423	41
Total Revenue (including General Fund element)	33,177	35,659	2,482
Capital - Managed Budget Improvement to Homes	54,790	44,005	(10,785)
Capital - Managed Budget Improvement to Environment	2,815	-	(2,815)
Capital - Managed Budget ICT	470	335	(135)
Total Capital	58,075	44,340	(13,735)
Total Management Fee	91,253	79,999	(11,254)

- 5.2.3 Included in the above table is a request from NPH for an additional £2.441 m of HRA budget to fund additional budget pressures of £2.98m, offset by £0.54m efficiencies as set out in Appendix 2. The budget pressures are mainly due to regulatory compliance requirements, the effect of inflationary pressures and increase in demand on repairs and maintenance services.
- 5.2.4 The capital programme movement reflects the re-phasing of capital schemes over the medium-term capital programme, mainly being new build scheme delivery slippage.
- 5.2.5 Prior to the final HRA budget being approved in February 2024 the Council will continue to work on the draft budgets and the medium-term financial plan. Medium term planning pressures and any emerging pressures and savings will need to be built into NPH future budget plans.
- 5.2.6 The Executive Director of Finance will recommend the final Management Fee as part of the final budget submission to Cabinet and Council in February 2024.

6 HRA Reserves and Minimum level of Working Balances

6.1 HRA Reserves

- 6.1.1 It is prudent to set aside funds into specific HRA reserves to finance future HRA expenditure including revenue and capital financing.
- 6.1.2 Table 4 shows the estimated balance of reserves at the end of 2024-25 together with the estimated movement during the year. It is estimated that during the year there will be no contribution to reserves. At this stage it is not envisaged that any of the reserves will be used to finance any shortfalls of resources. It should be noted that the reserve balances are still provisional at this stage until such time as the Statement of Accounts for 2021-22 and 2022-23 are signed off by audit and therefore are subject to change.

Table 4 Provisional HRA Reserves

Reserves	Provisional Balance 01/04/2024 £'000	Received in Year £'000	Applied in Year £'000	Balance 31/03/2025 £'000
HRA Service Improvement Reserve	(650)	0	100	(550)
Total HRA Reserves	(650)	0	100	(550)
Working Balances	(6,000)	0	0	(6,000)
Total HRA Reserves	(6,650)	0	100	(6,550)

- 6.1.3 These reserves can be drawn down as required, to finance the future strategic requirements of the service, and will be subject to change as forecasts of funding are updated. These reserves can only be used for the HRA.

6.2 Estimated Minimum level of Working Balances

- 6.2.1 A prudent level of working balance, along with appropriate application of reserves, should be part of the overall budget. Section 25 of the Local Government Act 2003 places a duty of the Section 151 Officer to report on the adequacy of reserves.
- 6.2.2 The Executive Director of Finance will review the level of balances required to support the HRA spend annually as part of the formulation of the budget. The view of the Executive Director of Finance is that the HRA minimum balance should remain at the current level of £5m for 2024/25. Therefore the latest reserve position means we are holding £1m above the minimum level in working balances.

7 Capital Strategy

- 7.1 The aim of the Capital Strategy is to provide a clear framework for capital funding and expenditure decisions in the context of the Council's vision, values, objectives and priorities, financial resources and spending plans. The overall strategy is being refreshed and will be part of the budget setting documentation that is considered by the full Council in February 2024.

8 HRA Capital Programme

- 8.1 The HRA is an asset driven service and capital expenditure is essential to maintain and improve housing stock as well as delivering new affordable housing. Capital expenditure is a key part of the delivery of a high-quality housing service.

Borrowing In the HRA

- 8.2 In October 2018 the Chancellor announced in his budget the removal of the cap on HRA prudential borrowing. This was to enable local authorities to deliver more affordable homes.
- 8.3 The HRA currently has an agreed Capital Programme that has been recast for the draft budget to incorporate the indicative latest NPH work to update the asset management plan based on a desktop exercise. A comprehensive stock condition survey is being carried out in the current year and first half of 2024-25 which can better inform, the NPH delivery plan, future investment requirements in net zero and stock improvement, and the funding required to finance the programme including level of borrowing affordable by the HRA. It is expected that the stock condition survey work will inform a further recast of the capital programme at various stages of the delivery of this work next year.
- 8.4 The new build programme is kept under constant review to ensure that it maximizes HRA capacity, safeguards the use of one for one RTB receipts and, where there is a robust business case, enables the delivery of affordable housing. This programme is also leveraging in grant funding from Homes England to support some of the new build projects. It should be noted under current rules that grant funding of schemes cannot occur where one for one RTB receipts are applied.

HRA Capital Programme 2023-24

- 8.5 The position for 2023-24 reflects the latest in year delivery position forecast, (Period 7), by NPH on the following areas, Major Repairs and Improvements, Environmental Works, Disabled Adaptations and New build and acquisitions. The Council manages the Buybacks and Acquisitions budgets with NPH managing the rest of the capital programme. This is shown in Table 5 below.
- 8.6 In year emerging new requirements under Fire Safety regulations 2022 have been identified for building in scope (those over 11m in height) where potential combustible/flamable cladding is identified this must be removed and/or replaced. NPH are working through a programme of inspections. This initial remedial work to remove non-compliant cladding has been funded from existing programme within the current year for £1.3m.
- 8.7 The new build programme has been subject to a review by the council and NPH resulting in a re-phasing of a few of the significant sized new build projects which include Berkeley and St Mary's, Belgrave House and Avenue Campus.
- 8.8 The Acquisitions budget includes Local Authority Housing Fund (LAHF) and Rough Sleepers Accommodation Programme (RSAP)/Next Steps Accommodation Programme (NSAP) schemes which are currently scheduled to complete in 2023-24. The budget for the medium-term plan for general acquisitions has also been reduced to reflect the current forecasting of available one for one receipts. This budget over the medium term can be increased as and when new financially sustainable schemes are brought forward on a case-by-case basis.

HRA Draft Capital Programme 2024-25

- 8.9 NPH are carrying out Stock Condition Surveys to all homes within the next twelve months. This is to ensure we comply with the Regulator for Social Housing requirements, the Government's 'Decent Homes Standards' and Health and Safety Regulations. The information from these stock condition surveys once completed will inform budget setting for 2025-26.
- 8.10 Set out in Table 5 is a summary of the latest forecast for 2023-24 and the proposed draft capital programme for 2024-25.

Table 5 HRA Capital Programme Changes since P7 Budget 2023/24

Description	Period 7 Budget 2023-24 £,000	Draft Budget 2024-25 £,000	Movement £,000
External Improvements/Structure Works	25,252	6,984	(18,268)
Energy Efficiency Measures - Net Zero	5,000	-	(5,000)
Internal Works	1,899	10,551	8,652
Disabled Adaptations	2,309	2,300	(9)
Windows	-	86	86
IT Development	353	335	(18)
New Build Programme/Major Projects	16,089	24,083	7,995
Buybacks and Spot Purchases	17,002	10,000	(7,002)
Total Capital Expenditure	67,904	54,340	(13,564)
Capital Financing			
Major Repairs Reserve/Depreciation	(13,699)	(14,000)	(301)
Capital Receipts - (non - restriction)	(734)	(1,441)	(707)
Capital Receipts - RTB 1-4-1	(7,311)	(12,413)	(5,102)
Grant Funding	(9,885)	(806)	9,080
Revenue/Earmarked Reserve	(491)	(1,528)	(1,037)
Borrowing / CFR	(35,783)	(24,153)	11,631
Total Capital Financing	(67,904)	(54,340)	13,564

Proposed Capital Investment

- 8.11 The draft budget reflects ongoing investment in new council housing to deliver existing committed schemes and new proposed pipeline schemes over the medium term. This investment, as well as delivering new council houses, enables the council to fulfil its agreement with Treasury with regards to spending retained one for one right to buy receipts on additional affordable housing.
- 8.12 The One for one RTB receipts can fund up to 40% of a new build scheme with the balance of funding taken up by borrowing. Where schemes qualify the Council bids for grant funding from Homes England and other bodies to substitute use of one for one right to buy receipts. Borrowing would increase if more investment in new build properties is undertaken in future years. The capital finance requirement in the current year is forecast to be at £290m.
- 8.13 The capital programme has a direct impact on the revenue position of the HRA because the cost of borrowing is reflected in the capital financing charges that are charged to the revenue account. In addition, the funding of the capital programme depends on a direct contribution from revenue.

Fire Safety Investment

- 8.14 The Fire Safety Regulations 2022 made it a legal requirement from 23 January 2023 for responsible persons of high-rise residential buildings in England to provide their local

fire and rescue service with information about the design and materials of the building's external walls and to inform their local fire and rescue service of any material changes to them. Following a fire risk assessment of external wall structures for those properties over 11 metres in height it is necessary to invest in removing some materials in the current financial year and this work costing £1.3m will be completed before Christmas.

- 8.15 The council will need to make a decision then within 12 months to plan whether to replace removed materials and deliver on a number of other improvement works on the identified blocks to ensure safety and compliance with the regulations.
- 8.16 The costs of the solutions and options on recladding is not currently known and therefore not included in the draft capital programme. The options and costings will be brought back to council next year and business case brought forward. It is worth noting that these works are outside of the 2012 financing settlement for HRA's and are likely to require additional funding.

Decarbonisation Investment

- 8.17 Although the focus of the Capital Programme is to maintain and improve the Council's homes as part of that there is an increased focus on providing low carbon sustainable homes.
- 8.18 Built into the current year budget and 2024-25 proposed budget External Improvements programme is some investment in decarbonisation. Successful funding bids, through the governments Social Housing Decarbonisation Fund (SHDF) has enabled the scope of planned investment programme to be optimised into a whole retrofit programme for a selection of over 500 properties across the Demonstrator and SHDF Wave 1 and 2 schemes. The current Wave 2 programme is due to finish in 2024-25.
- 8.19 The SHDF scheme, grant funded by the Department of Energy Security and Net Zero (DESNZ), previously known as Department of Business, Energy, and Industrial Strategy (BEIS), has seen the Council in conjunction with NPH, receive grant funding in excess of £9m to deliver these schemes. The most recent bid for SHDF Wave 2 was successful and brought in £1.2m of funding to support the retrofit of a further 101 council properties.
- 8.20 As part of the successful bids the Council, as the grant recipient has entered into a Memorandum of Understanding (MOU) with BEIS. The MoU sets out conditions that the council must adhere to when it accepts the grant, including what the grant may be used for and the reporting requirements.
- 8.21 The Council, in conjunction with NPH has also attracted a small amount of Green Homes Grant (LAD2) funding for a mixture of air source heat pumps and solar PV package of works.
- 8.22 NPH will be working with the Council to establish the indicative estimate of the investment required now to achieve zero carbon for the councils housing stock. This financial modelling will be informed by detailed work on housing stock condition that is currently underway. It is worth noting that these works are outside of the 2012 financing settlement for HRA's and are likely to required additional funding.

9 Consultation and Communications

9.1 Consultation will commence on 13 December, the day after Cabinet has considered the draft budget proposals, and will be open for six weeks, closing on 23 January. The response to the budget consultation will be analysed and form part of the final budget report to Cabinet on 13th February 2024.

9.2 The proposals will also be considered by the Corporate Overview and Scrutiny Committee who will also provide their views and comments to Cabinet before they consider the final budget for recommendation to Full Council in February.

9.3 Throughout this timeline and at all key stages of the process, consultation arrangements will be extensively promoted across a broad range of communications channels to ensure public awareness and encourage participation in the process.**10 Choices (Options)**

10.1 Cabinet are requested to approve for consultation the draft budget proposals for 2024-25 for the HRA and the interim HRA Capital programme and **indicative** budgets for 2025-26 to 2028-29 as summarised in the appendices to this report for information.

10.2 Cabinet are requested to approve for consultation the proposed rent increase of 7.7% for 2024/25 and increases in service charges and garage rents of 7.7%.

11 Implications (including financial implications)

11.1 Resources and Risk

11.1.1 HRA budgets may be subject to further changes to reflect the Government's provisional settlement detail which is expected in late December and any relevant legislative developments and be further informed during the year with latest stock condition survey data which will inform all repairs and maintenance programmes.

11.1.2 The HRA 40 Year Business Plan for 2024-2025 onwards will continue to be reviewed and updated.

11.2 Legal

11.2.1 The Council has a legal duty to set a balanced budget each year, bearing in mind its fiduciary duties to the taxpayer, and the HRA is not allowed to go into deficit by law. In exercising these duties, the Council must comply with various legislation and administrative duties.

11.3 Equality and Health

11.3.1 The Public Sector Equality Duty (PSED) requires the Council to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out its activities. Failure to comply with this duty would be challengeable in the courts.

11.3.2 Equality impact assessments are 'living' documents and relevant feedback from the consultation process will be considered with any mitigations to limit its impact implemented alongside the final options taken forward and approved in February 2023.

12 Environmental implications (including climate change issues)

- 12.1 Potential environmental impacts, especially with regard to climate change, were considered as part of each of the medium-term planning options submitted. They seek to mitigate and manage environmental impact.
- 12.2 Northamptonshire Partnership Homes ('NPH') has a Sustainability Strategy underpinned by One Planet Living Principles which are being embedded into its entire operation.
- 12.3 NPH is integrating sustainability and biodiversity into both its new build programme and neighbourhood investment. Examples include:
- Reviewing waste strategies for new build schemes both in construction and in occupation once completed
 - Installing renewable energy into many of the new build housing schemes such as photovoltaic panels at Oak Tree Rise supported housing scheme and air source heat pumps in the Moray Lodge supported housing scheme.
 - Inclusion of electric vehicle charging points in new build schemes and reviewing feasibility in existing apartment schemes.
 - Building fabric works to improve thermal efficiency such as installing/topping up loft insulation, internal and external wall insulation, and cavity wall insulation
 - Creating secure bicycle storage for tenants living in apartment blocks as part of the wider neighbourhood investment.
 - Installation of bat boxes, bug hotels and swift boxes in new build schemes. Retrofit schemes work closely with ecologists to protect and support existing wildlife.
 - Installation of LED lighting in communal areas of existing apartment blocks and in new build schemes
 - Providing opportunities for tenants in apartments to grow their own food through the installation of raised beds and water butts in communal gardens.
 - Delivering 'fabric first' deep retrofit on traditional solid wall properties with government funding from the Social Housing Decarbonisation Fund. The retrofit model results in significant decarbonisation through upgrades to energy efficiency and installation of renewable energy.
 - Promote energy and water saving campaigns such as Big Energy Saving Week, and working with charities such as Better Homes Better Health to support residents to save energy

13. Background Papers

None

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Housing Revenue Account Budget Summary 2024-2029

Description	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
INCOME	£'000	£'000	£'000	£'000	£'000
Rents - Dwellings Only	(60,603)	(62,610)	(64,474)	(66,916)	(70,783)
Rents - Non Dwellings Only	(1,178)	(1,214)	(1,250)	(1,288)	(1,326)
Service Charges	(3,609)	(3,716)	(3,826)	(3,940)	(4,057)
Other Income	(9)	(10)	(10)	(10)	(11)
Total Income	(65,400)	(67,549)	(69,560)	(72,154)	(76,176)
EXPENDITURE					
Repairs and Maintenance	19,195	22,358	22,981	24,513	26,150
General Management	11,096	11,594	12,219	12,757	13,322
Special Services	6,098	6,313	6,567	6,822	7,091
Rents, Rates, Taxes & Other Charges	342	358	374	392	410
Increase in Bad Debt Provision	409	409	409	409	409
Total Expenditure	37,140	41,031	42,550	44,892	47,380
Net Cost of Services	(28,260)	(26,518)	(27,010)	(27,262)	(28,796)
Net Recharges from the General Fund	2,947	3,006	3,066	3,127	3,190
Interest & Financing Costs	9,786	10,469	11,543	12,148	12,949
Revenue Contributions to Capital	0	0	0	0	0
Voluntary Repayment Contributions	1,528	1,840	2,393	2,673	3,009
Depreciation	14,000	14,300	14,546	15,027	15,523
Contribution to / (from) Reserves	0	0	0	0	0
Remaining Deficit / (Surplus)	(0)	3,096	4,538	5,713	5,876

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HRA Budget - Rent Increases, Inflation Growth & Efficiencies

Communities & Opportunities

Appendix 2

Proposal Ref	HRA Service Area	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
INCOME								
Rent & Service Charge Increases								
2425-H1-001	Dwelling Rents	Dwelling rent increases in line with governments policy	Rent increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(3,889)	(2,006)	(1,864)	(2,443)	(3,866)
2425-H2-001	Non Dwelling Rents	Non Dwelling rent increases in line with Dwelling rent increases	Garage Rent increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(84)	(35)	(36)	(38)	(39)
2425-H3-001	Other charges for Services	Other HRA Income increases in line with dwelling rent increases	Service charges increases September CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(236)	(107)	(110)	(114)	(117)
2425-H4-001	Contribution to Expenditure	Rechargeable Repairs - inflation indices	Increases CPI + 1% (7.7%), future years assumptions 3% per annum (CPI 2% + 1%)	(1)	(0)	(0)	(0)	(0)
Total Rent and Service Charge Increases				(4,210)	(2,149)	(2,011)	(2,594)	(4,022)
EXPENDITURE								
2425-H5-001	Recharges from General Fund for services	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	127	59	60	61	63
2425-H8-001	General Management	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	1	6	4	7	3
2425-H9-001	Special Services	Cost of living increase - Recharges	Salary increase of 4.5%, 2% thereafter	2	0	1	2	2
Total Pay Inflation				130	65	66	70	68
Inflation - General Management Contracts								
2425-H8-002	General Management	Increase in Insurance Fees	Increase reflecting general rise in insurance sector costs, future years assumptions 2%	121	8	8	8	8
2425-H8-003	General Management	Increase in Accounting and Audit Fees	Increase reflecting general rise in Accounting and Audit Fees, future years assumptions 2%	90	3	3	3	3
2425-H8-003	General Management	Increase in Subscriptions	Assumes 2% inflation	0	2	2	2	2
Total Repairs Contract Inflation				211	13	13	13	13

HRA Budget - Rent Increases, Inflation Growth & Efficiencies continued...

Communities & Opportunities

Appendix 2

NPH Inflation

2425-H8-006	General Management	Increase in Management Fees to NPH	NPH increase mainly due to regulatory compliance requirements	1,743	479	608	518	548
2425-H9-002	Special Services	Increase in Management Fees to NPH	Increase in Management Fees to NPH	7	214	252	252	266
2425-H10-001	Repairs and Maintenance	Increase in Management Fees to NPH	Increases in demand, compliance and regulatory requirements	1,229	3,163	623	1,532	1,637
Total NPH Inflation				2,980	3,857	1,484	2,302	2,451

Other Growth

2425-H8-004	General Management	Compliance and Regulatory Requirements	Registration Fees proposed for Landlords, £7 to £8 per dwelling	92	0	0	0	0
2425-H8-005	General Management	Investment General Management Consultancy	Service investment	20	0	0	0	0
2425-H11-001	Depreciation	Increase in depreciation	Reflects estimated changes in stock numbers and valuations	301	300	246	481	497
2425-H12-001	Interest & Financing costs	Increase in Interest & Financing costs	Reflects cost of borrowing and share of investment income	1,016	683	1,074	605	801
2425-H14-001	Voluntary Repayment Contributions	Introduction of Voluntary Repayment Contributions	Reflects minimum floor of contribution needed based on voluntary revenue provision calculations	1,010	313	553	281	336
2425-H10-002	Repairs and Maintenance	Shared Ownership properties	Legacy Daventry District Council Shared Ownership accounted now in the Housing Revenue Account	2	0	0	0	0
2425-H13-001	Provision for Bad Debts	Shared Ownership properties	Legacy Daventry District Council Shared Ownership accounted now in the Housing Revenue Account	9	0	0	0	0
2425-H7-001	Rents, Rates, Taxes	Increases to Rents, Rates and Taxes on empty properties	Right size current year budget and cost of living increases applied	40	16	17	17	18
Total Other Growth				2,489	1,311	1,890	1,384	1,652

HRA Budget - Rent Increases, Inflation Growth & Efficiencies continued...

Communities & Opportunities

Appendix 2

NPH Efficiencies

2425-H8-0012	General Management	General efficiencies	Departmental reductions	(185)	0	0	0	0
2425-H8-0013	General Management	General efficiencies	Employers LGPS contribution rate absorption	(304)	0	0	0	0
2425-H8-0014	General Management	Solar Panel income	Photo Voltaic scheme income maximisation	(50)	0	0	0	0
Total NPH Efficiencies				(539)	0	0	0	0

Other Efficiencies

2425-H8-007	General Management	Recharge from General Fund correction	Reduce this budget to zero as staffing recharge accounted for in the General Fund recharges model	(20)	0	0	0	0
2425-H8-008	General Management	Recharge from General Fund correction	Reduce this budget to zero as Local Government Shared Services recharge accounted for in the General Fund recharges model	(338)	0	0	0	0
2425-H8-009	General Management	Recharge from General Fund correction	Reduce this budget to zero as staffing recharge accounted for in the General Fund recharges model	(100)	0	0	0	0
2425-H8-0010	General Management	Right size staffing budget within General Management	Based on forecast salary spend	(9)	0	0	0	0
2425-H8-0011	General Management	Contingent budget right sizing	Reducing one off budget to leave £300k in contingency	(594)	0	0	0	0
Total Other Efficiencies				(1,061)	0	0	0	0
Grand Total Rent Increases Inflation Growth & Efficiencies				(0)	3,096	1,441	1,175	163

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Capital Programme 2024-25 to 2028-29 - HRA

Appendix 3

Capital Programme	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000	Total £'000
External Improvements/Structure works	6,984	4,390	3,797	6,696	6,622	28,489
Internal Works	2,438	1,606	1,455	3,774	10,109	19,382
Disabled Adaptations	2,300	2,300	2,300	2,300	2,300	11,500
Heating and Ventilation	8,114	10,859	10,029	7,406	8,976	45,384
Windows	86	1,717	1,719	2,097	2,697	8,316
IT Development	335	480	425	315	285	1,840
New Build Programme/Major Projects	24,083	50,765	20,930	23,700	23,970	143,448
Buybacks and Spot Purchases	10,000	5,000	2,000	2,000	2,000	21,000
Total HRA Capital Programme	54,340	77,117	42,655	48,288	56,959	279,359

	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000	Total £'000
FINANCING:						
Major Repairs Reserve/Depreciation	(14,000)	(14,300)	(14,546)	(15,027)	(15,523)	(73,396)
Capital Receipts - RTB (non restricted)	(1,441)	(1,785)	(2,136)	(2,493)	(2,530)	(10,386)
Capital Receipts - RTB 1-4-1	(12,413)	(5,661)	(4,986)	(5,540)	(5,594)	(34,194)
Grant Funding	(806)	(8,351)	(2,512)	(2,844)	(2,876)	(17,389)
Revenue/Earmarked Reserve	(1,528)	(1,840)	(2,393)	(2,673)	(3,009)	(11,443)
Borrowing / CFR	(24,153)	(45,180)	(16,083)	(19,711)	(27,425)	(132,552)
Total Financing - HRA	(54,340)	(77,117)	(42,655)	(48,288)	(56,959)	(279,359)

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Schedule 5 - NPH Management Fee

Housing Management & Maintenance(HRA)		2024/25	2025/26	2026/27	2027/28	2028/29
		Estimate	Estimate	Estimate	Estimate	Estimate
		£000	£000	£000	£000	£000
Total	Repairs & Maintenance	17,036	19,955	20,459	21,815	23,264
Total	General Management	8,874	9,352	9,870	10,327	10,811
Total	Special Services	5,366	5,587	5,798	6,020	6,255
Total	Recharges	3,961	4,198	4,450	4,717	5,000
TOTAL HRA		35,236	39,093	40,577	42,879	45,330

Housing General Fund

Total	Travellers Site	343	355	366	379	393
Total	Home Choice & Resettlement	80	80	80	80	80
TOTAL GF HOUSING		423	435	446	459	473

TOTAL REVENUE

35,659	39,528	41,024	43,338	45,803
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HRA Capital Programme (See Notes)

44,340	72,117	40,655	46,288	54,959
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GRAND TOTAL

79,999	111,645	81,678	89,626	100,762
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Analysed by Funding Pots

Management - HRA (including Special Services)	18,200	19,138	20,118	21,064	22,066
Management - GF Housing	423	435	446	459	473
Maintenance - Managed Budget Responsive	13,118	15,366	15,754	16,797	17,913
Maintenance - Managed Budget Cyclical	3,918	4,590	4,706	5,017	5,351
Capital - Managed Budget Improvement to Homes	44,005	71,637	40,230	45,973	54,674
Capital - Managed Budget ICT	335	480	425	315	285

Total

79,999	111,645	81,678	89,626	100,762
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Notes:

HRA Capital programme includes additional schemes pending Council approval February 2024

All figures are subject to the annual approval, by Council, of the HRA and General Fund budgets in accordance with clause 10

Estimated figures for future years are shown in real terms including inflation on supplies and services.

Capital programme based upon figures provided in support of the revised Asset Management Strategy.

Indicative year 5 included to comply with management agreement (based on 24/25 figures). Subject to HRA Business planning refresh.

SCHEDULE OF RENTS & SERVICE CHARGES 2024/25

<u>WEEKLY RENTS & SERVICE CHARGES</u>	Present	Proposed	Increase
	£	£	%
Garages (+VAT in some cases)	10.96	11.80	7.7%
Commuter Surcharge on Garages (+VAT in some cases)	17.41	18.75	7.7%
Communal Heating	12.24	13.18	7.7%
Sheltered Charges - Level 1 Low	7.32	7.89	7.7%
Brookside Meadows New Build - Service Charges			
- Tarmac and Block Paving	4.58	4.93	7.7%
- Electric Gates	1.28	1.38	7.7%
Centenary House New Build - Service Charges			
Communal Area Maintenance	2.04	2.20	7.7%
Communal Area Cleaning	4.00	4.31	7.7%
Grounds Maintenance	1.33	1.44	7.7%
Electric	3.96	4.27	7.7%
Little Cross Terrace New Build - Service Charges			
Communal Area Cleaning	2.12	2.28	7.7%
Grounds Maintenance	1.40	1.51	7.7%
TV Aerials	0.36	0.39	7.7%
Eleanor Lodge - Service Charges			
Grounds Maintenance	1.14	1.22	7.7%
Electric	5.55	5.98	7.7%
Gas	3.77	4.06	7.7%
Water	7.11	7.65	7.7%
Furniture	5.59	6.02	7.7%
Electric (Self-contained areas)	3.80	4.09	7.7%
Gas (Self-contained areas)	2.58	2.78	7.7%
Moray Lodge - Service Charges			
CCTV	0.22	0.24	7.7%
Cleaning and Caretaking	5.92	6.38	7.7%
Electric	3.27	3.52	7.7%
Emergency Lighting test	0.42	0.45	7.7%
Communal Door & Door entry maintenance	0.63	0.68	7.7%
Fire Alarm testing	0.54	0.58	7.7%
Furniture - supported Housing size 1	30.79	33.16	7.7%
Furniture - supported Housing size 2	33.25	35.81	7.7%
Grounds maintenance	1.85	1.99	7.7%
Lift maintenance	1.47	1.58	7.7%
Sprinkler system	0.76	0.82	7.7%
Warden call care system	5.34	5.75	7.7%
Water -supported housing	0.28	0.30	7.7%

<u>WEEKLY RENTS & SERVICE CHARGES</u>		Present	Proposed	Increase
Oak Tree Rise - Service Charges				
CCTV		0.54	0.58	7.7%
Cleaning and Caretaking		7.41	7.98	7.7%
Emergency Lighting Test		0.11	0.12	7.7%
Communal Door & Door entry maintenance		0.78	0.84	7.7%
Fire Alarm testing		1.36	1.46	7.7%
Furniture - supported Housing		36.49	39.30	7.7%
Grounds Maintenance		20.66	22.25	7.7%
Gym Safety Checks		0.68	0.73	7.7%
Warden Call care system		13.33	14.36	7.7%
CCTV		4.50	4.85	7.7%
Grounds Maintenance		2.46	2.65	7.7%
<u>Non- Standard Service Charges</u>				
Electricity Communal	Low	0.14	0.15	7.7%
	High	8.25	8.89	7.7%
Estate Services - Cleaning and Caretaking				
	- Service Level 1	0.46	0.49	7.7%
	- Service Level 2	1.12	1.20	7.7%
	- Service Level 3	1.39	1.50	7.7%
	- Service Level 4	1.85	1.99	7.7%
	- Service Level 5	2.78	2.99	7.7%
	- Service Level 6	4.17	4.49	7.7%
	- Service Level 7	5.55	5.97	7.7%
	- Service Level 8	5.55	5.97	7.7%



WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member for Strategy and Leader – Councillor Jonathan Nunn

Report Title Corporate Plan Performance Report – 2023-24 Q2

Report Author Richard Corless, Intelligence & Partnerships Manager
richard.corless@westnorthants.gov.uk

List of Approvers

Monitoring Officer	Catherine Whitehead	04/12/2023
Chief Finance Officer (S.151)	Martin Henry	04/12/2023
Other Director	Chief Executive, Assistant Chief Executive and All Directors via EPB.	04/12/2023
Head of Communications	Becky Hutson	28/11/23

List of Appendices

Appendix A – Corporate Plan Report – 2023-24 Q2

1. Purpose of Report

- 1.1. The attached appendix provides an update for the second quarter of 2023-24 to Cabinet on West Northamptonshire Council's (WNC) performance metrics for the current year and set against the priorities set out in the Corporate Plan.

2. Executive Summary

- 1.2. This report provides an overview of performance for West Northamptonshire Council for the period of July to September 2023 (Quarter 2).

- 1.3. The performance indicators included in the report have been subject to review, challenge and approval by both the Cabinet and the Executive Leadership Team with our aim being to create a

meaningful dashboard of measures that provide members and officers with good insight into the council's performance.

- 1.4. The performance indicator changes in this year's report reflect changes implemented by government departments in the past 12 months which impact a number of regulatory/ inspection regimes. These change how we are inspected as well as create changes in data collection frameworks. In some cases these have entirely changed some of the national metrics that are collected and that local Authorities will report against, this also causes challenges for us in being able to provide trend information for some indicators.
- 1.5. There have been many changes to teams, services and systems as part of creating the new council and therefore some indicators will need to be developed in order to provide a complete unitary view and move away from the old district and borough boundaries. This is also exacerbated where we have different delivery vehicles or contracts for services, such as Northamptonshire Children's Trust or Public Health contractual services that has the opposite affect of not being able to provide a West Northamptonshire only version of performance.

3. Recommendations

- 3.1 It is recommended that the Cabinet/Committee:
 - a) Note the content of the appendix covering the second quarter of 2023-24

1. Reason for Recommendations

The appendix provided with this report is for information purposes and discussion only, there are no direct decisions to be made following the report

4. Report Background

- 4.1 It is important that the Council is clear and transparent on its performance and that there are clear action plans where our performance falls below target or that of other benchmark authorities.
- 4.2 The council monitors performance across all services areas and against hundreds of national and contract metrics to ensure that services are performing well and identified priorities are monitored and delivered against. These are monitored within services and reported in line with national cycles or as required to Overview and Scrutiny, and other committees.
- 4.3 This performance report provides an overall high-level summary of the key metrics that underpin our stated corporate priorities and sets out proposed metrics that we will be developing and monitoring for this quarterly report in addition to the wider overall performance framework we have in place.

5. Issues and Choices

- 5.1 This is a report for information and discussion and therefore there are no choices to be made, as outlined in section 6.4, consultation and discussion around metrics has occurred with cabinet members in the leadup to this report.

6. Implications

6.1 Resources and Financial

- 6.1.1 There are no direct financial implications from the report. However, services need to consider the implications of under- or over-performance and identify what resources may need to be reallocated to address these.
- 6.1.2 Financial indicators included within the performance report can be found in greater detail within the finance reports that are presented to Cabinet.

6.2 Legal

- 6.2.1 There are no specific legal implications arising from the proposals.

6.3 Risk

- 6.3.1 There are no significant risks arising from the proposed recommendations in this report.

6.4 Consultation and Communications

- 6.4.1 The metrics included in this report have been chosen based upon the priorities identified within the Corporate Plan and in consultation with members of Cabinet and senior officers. The Corporate Plan priorities and wider service objectives are underpinned by the Council's communications and consultation activities to keep the public, staff and stakeholders informed and engaged on what the council is doing and how it is performing. The inclusion of additional performance metrics further builds on the Council's communications principles of transparency and openness to inform and engage residents on its corporate priorities, objectives and outcomes.

6.5 Consideration by Overview and Scrutiny

- 6.5.1 Relevant performance data will be provided to Overview and Scrutiny Committees as required to support their agreed work plans.

6.6 Climate Impact

- 6.6.1 There are no direct implications on climate/environmental impact from this report, it does however provide an update on the delivery of the corporate plan which includes commitments to be Net Zero by 2030. This quarterly report will provide updates on the council's progress to this aim as appropriate.

6.7 **Community Impact**

6.7.1 Managing our performance is key to ensuring we are making a positive impact on our communities, celebrating our successes, and addressing our challenges.

7. **Background Papers**

7.1 The West Northamptonshire Council Corporate Plan 2021-25 provides the basis for the data and project updates that are provided within this quarterly report. The corporate plan can be found on our website - [Corporate Plan | West Northamptonshire Council \(westnorthants.gov.uk\)](https://www.westnorthants.gov.uk/corporate-plan)



**West
Northamptonshire
Council**

Corporate Plan 2023-24 Quarter 2 Report

July to Sept 2023

Last Updated: 1st December 2023



Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the second quarter of 2023-24 broken down into monthly information where that is available. The metrics included in this report have been chosen based upon the priorities identified within the corporate plan and consultation with both the Executive Leadership Team (ELT) and Cabinet members.

The data elements that are provided in this report include a monthly breakdown of the current quarter, where the information is available to that level, as well as an overall quarterly position. In addition to this there is trend information for the current year and last year. Where there is externally published information available we have begun to add in benchmark data, covering national (normally England), regional (East Midlands) and where appropriate statistical neighbour groups (for Children's Services).

The report contains two main elements - a summary 'dashboard' type information on each page alongside a short narrative and also at the end of the report all indicators are available in a detailed scorecard view. Some of these areas are long term projects and therefore there will not always be an update to that narrative each quarter, we will provide an update each quarter assuming that there has been progress or something has changed since the previous report.

Green and Clean Environment & Wellbeing

1

- Net Zero by 2030
- Climate summit in first few months
- Increased wildlife species & more trees
- Increased electric charging & energy efficiency
- Vibrant towns & villages
- High quality parks
- Accessible green space for all

Thriving Villages & Towns Place shaping & Homes

4

- Regeneration of our core town centres
- Safer communities with less anti social behaviour
- Flourishing and supported small business
- Sustainable planning for growth
- Increased affordable housing & Council homes
- Raised standards of privately rented homes

Improved Life Chances Health, Social Care & Families

2

- Healthy, safe and protected Children
- Increased aspirations in young people
- Investment in new schools & provision
- Adults supported to live independently
- Care provided for those that need it
- Reduced hospital stays and delays
- Joined up and local services with health
- Safe and secure accommodation for all

Economic Development Growth & Prosperity

5

- Published west strategic infrastructure plan
- Framework for long term economic growth
- Increased inward investment
- Building on our rich heritage
- Increased visitors to our attractions
- Infrastructure benefits and investment through our role in regional forums and plans

Connected Communities Transport & Connectivity

3

- Improved road, rail and bus networks
- Completion of major roads projects
- Improved road quality
- Increased use of electric vehicles & charging points
- Enhanced broadband and mobile connectivity

Robust Resource Management Transparency & financial probity

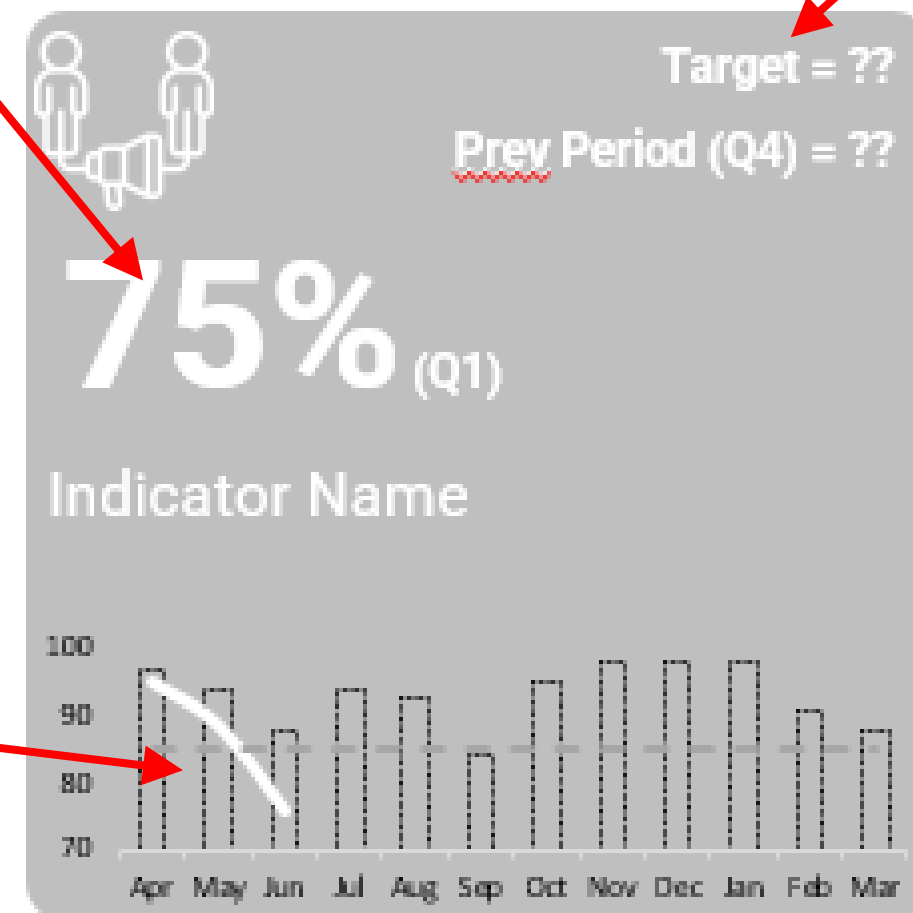
6

- Council tax rises capped at £99 a year
- Stable finances and rainy day reserves
- Robust scrutiny of spending
- Open and transparent decision making
- Financial prudence underpinning long term decisions and plans
- Optimised debt management

The diagrams below for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

The current period's performance.

This will be the period for the current report, unless otherwise stated. The current period can always be found in the bottom left corner of each page



The previous period's performance

The last period will states if that is a quarter or a specific month

Trend Chart

White line - shows recent trend, either by month (if available) or by quarter

Dotted Line - represents target

Bar chart - represents last year's performance

Indicator details

This section includes the indicator name, the priority it is relevant to in the Corporate Plan, the lead directorate and indicates whether the performance should be higher or lower.

Performance Data

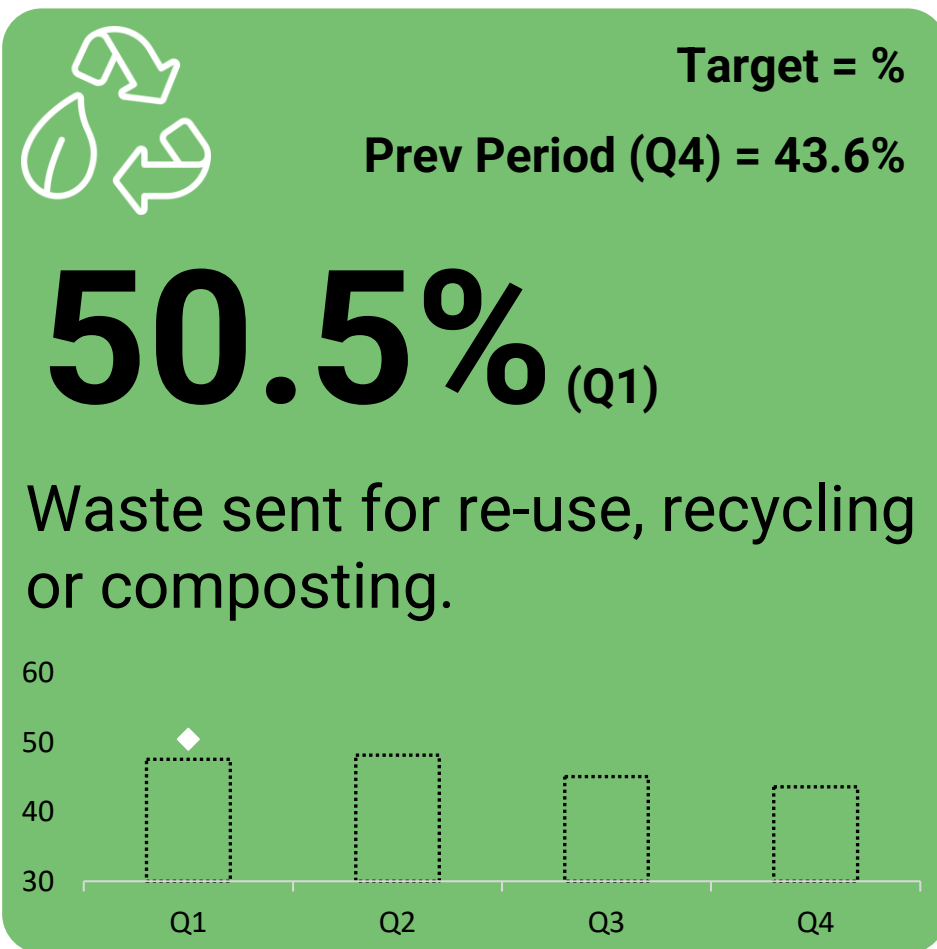
This section includes the target and current performance data broken down to month where available, quarterly and year to date (YTD).

In addition benchmarking information is included on the right hand side, covering regional, national and statistical neighbour groups. There are and will continue to be a number of indicators that have no published data in order to benchmark against.

Corp Ref:	Metrics (Number / Rates / Financial)	Priority	Directorate	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Regional	National
1.2	Percentage of household waste sent for re-use, recycling or composting	Green & Clean	Place & Economy	Higher		50.85%	52.32%	56.42%	53.33%					53.33%		
1.3	Percentage of waste from HWRCs diverted from landfill								71.50%							
1.4a	Net trees planted this year												-140	-91	n/a	n/a
1.5	Council vehicles that are electric or hybrid	1. Green & Clean	Place & Economy	Higher									22			
1.6	Council owned parks and green spaces that have Green Flag accreditation	1. Green & Clean	Place & Economy	Higher	10 in 5 years				5				5	5		

Temporary image as an example only

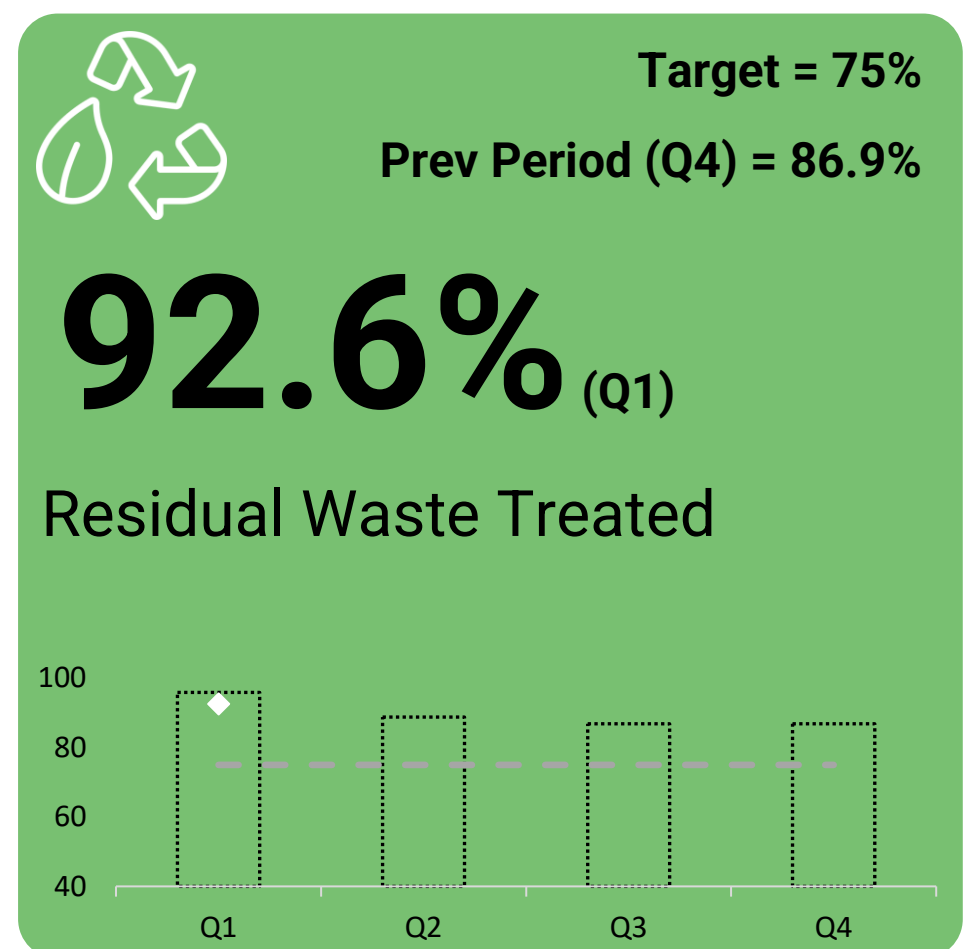
Priority 1 – Green and Clean Environment & Wellbeing



This indicator measures household waste that is sent for re-use, recycling, or composting across West Northants.

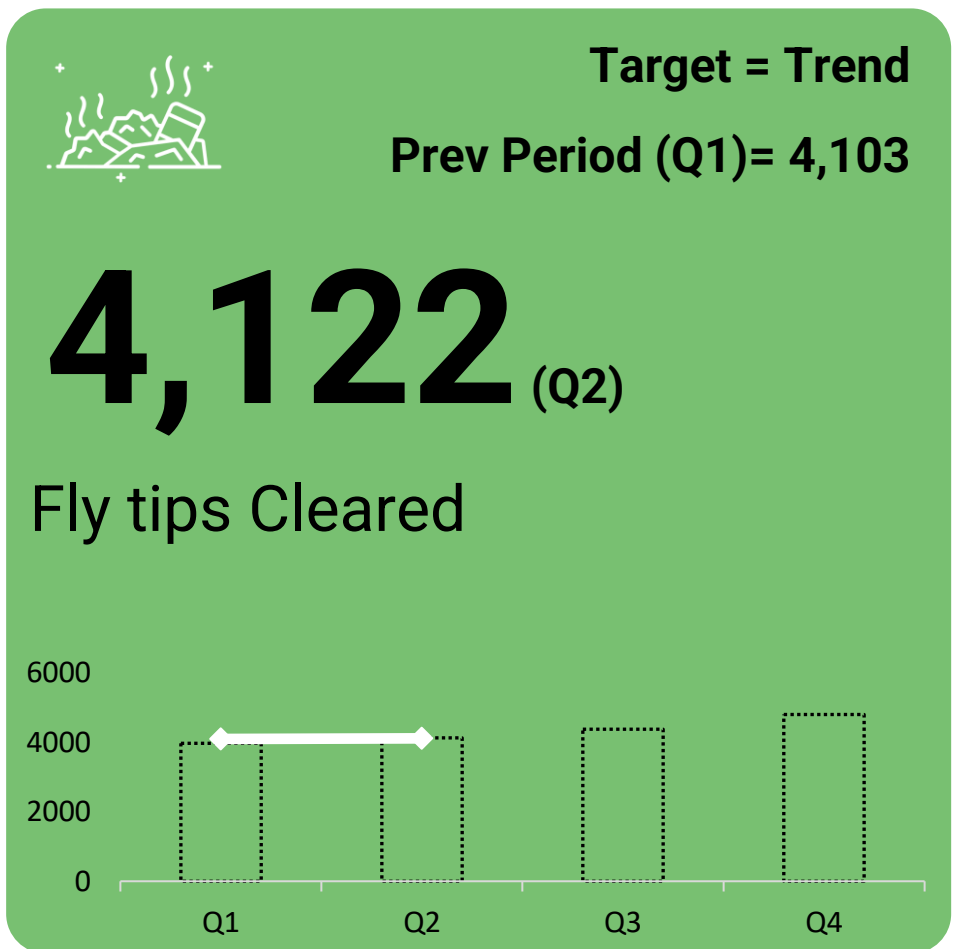
The performance for this measure remains relatively consistent across the year with some seasonal shifts in household recycling habits. This measure is reported in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q1.

The latest national average for unitary authorities is 42.2% for the 2021-22 year.



This indicator measures a combination of all waste types that through some form of treatment process (i.e. do not go to landfill) and provides an overview of how waste is treated in West Northamptonshire.

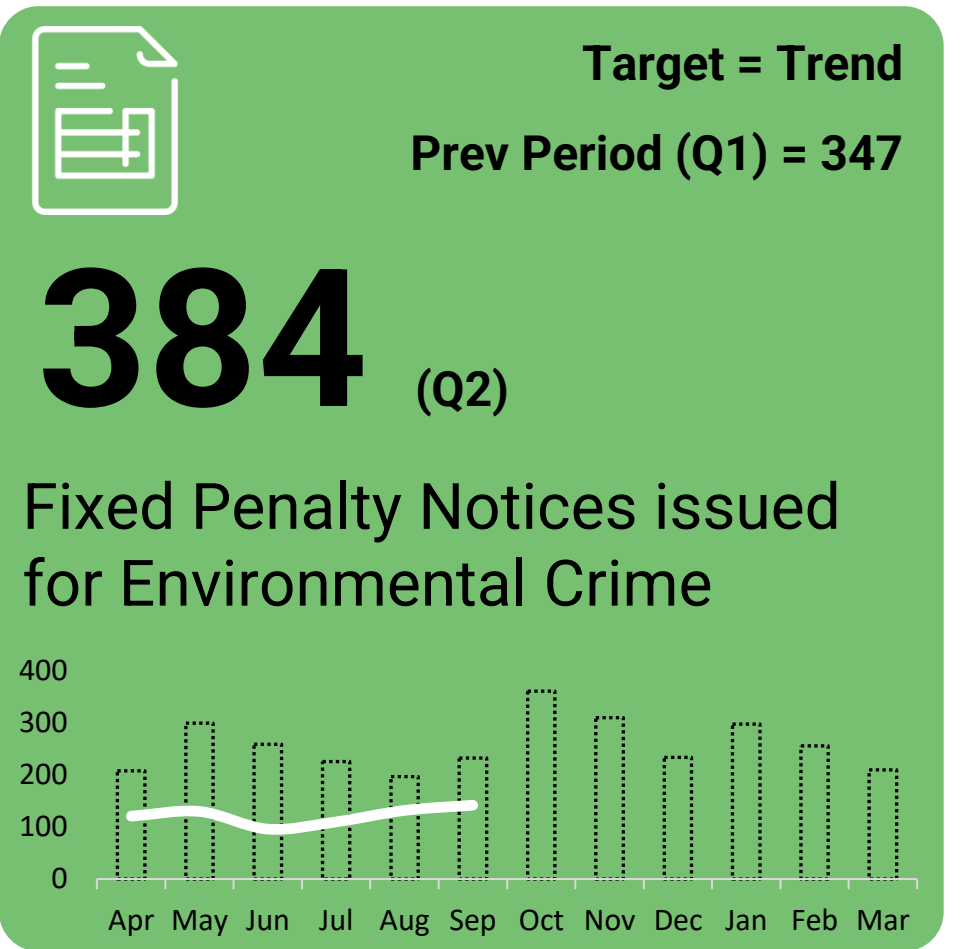
This measure is also reported in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q1. This latest data shows an improvement since the last period by 5.7% to 92.6% of residual waste treated. This metric is affected by seasonal fluctuations in waste habits and despite the reduction current performance remains above the target set for the year.



Fly-tipping is the illegal dumping of liquid or solid waste on land or in water. The waste is usually dumped to avoid disposal costs or for convenience. Should the fly-tipping occur on public land, it is the responsibility of the LA to clear the rubbish and pay for all associated costs.

Q2 has seen a minor increase of 19 to 4,122 compared to the previous period. This quarter compared to last year has seen a minor decrease from the 4,135 recorded in Q2 last year.

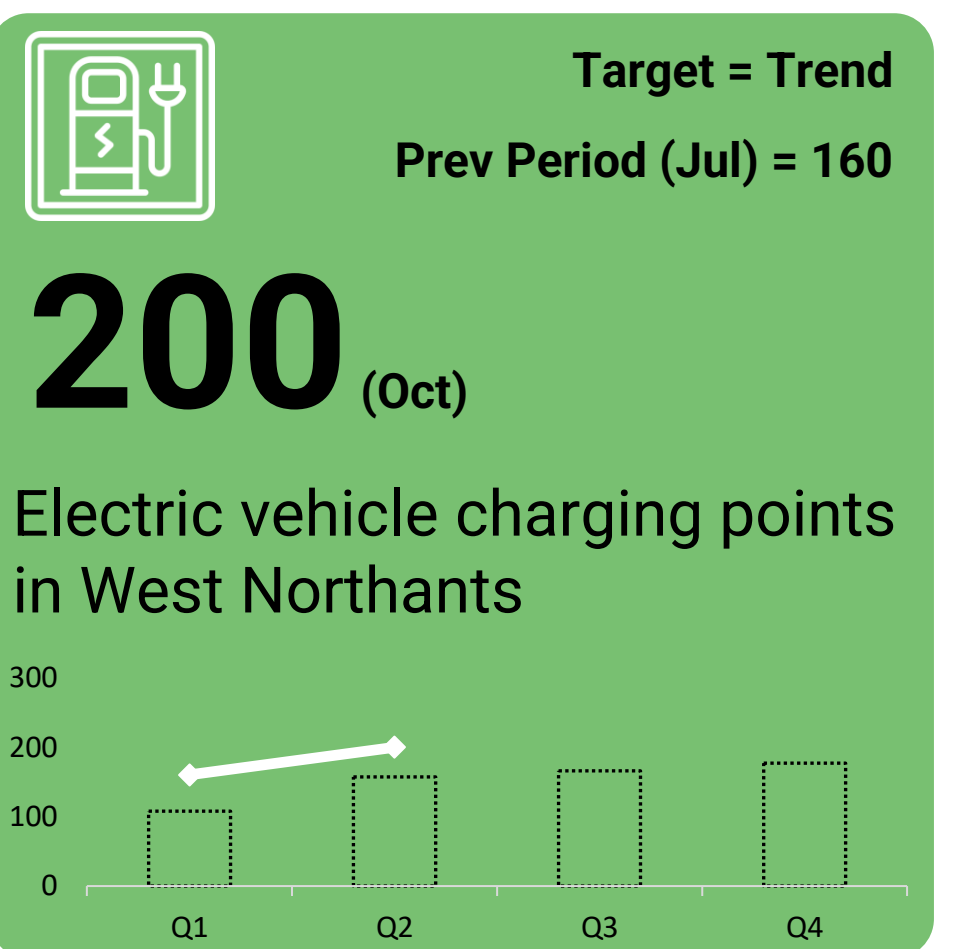
The total number of clearances in the current year is 8,225.



This measure reports against those fixed penalty notices (FPNs) that have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

Across the second quarter this year 384 FPNs have been issued, an increase from the 347 issued in the first quarter of the year, but is a significant decrease from the 656 FPNs issued in the same period last year. The figures have been impacted by staffing issues and some changes in process, with moves to use a wider range of enforcement options.

Overall, there have been 731 FPNs issued for environmental crime this year.



The total publicly accessible charging points for West Northamptonshire as of October 2023 shows that there are 200 public charging devices, an increase of 40 since July, of the 40 additions 28 are defined as rapid charging devices bringing the total number to 84 publicly accessible rapid charging devices.

The West Northamptonshire area has 46.9 charging points per 100,000 population (up from 37.5 in July 2023). This is higher than the East Midlands (45.8) but lower than the England (75.2) average.

Priority 1 – Green and Clean Environment & Wellbeing

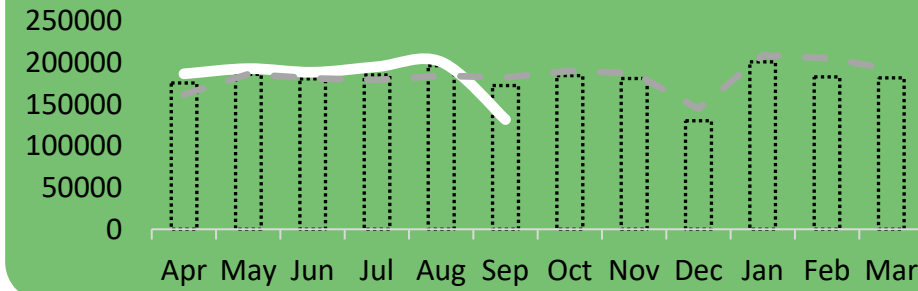


Q2 Target = 546,168
Prev Period (Q1) = 568,471

528,038

(Q2)

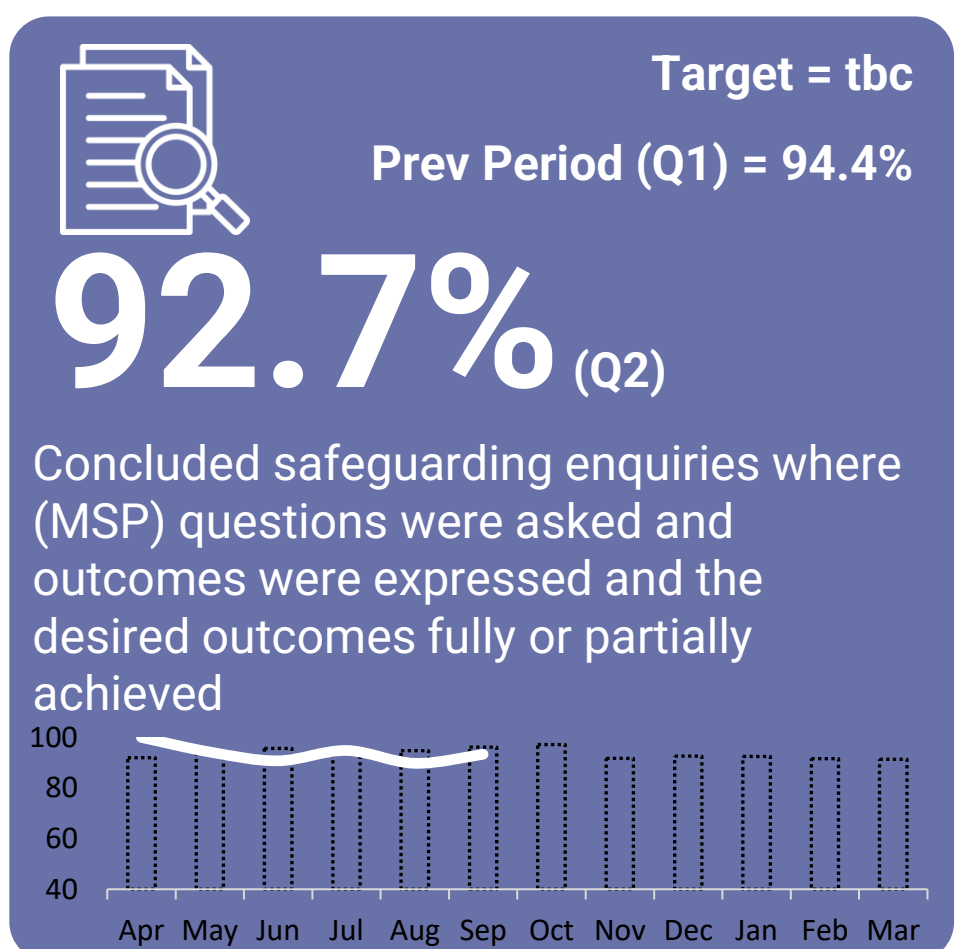
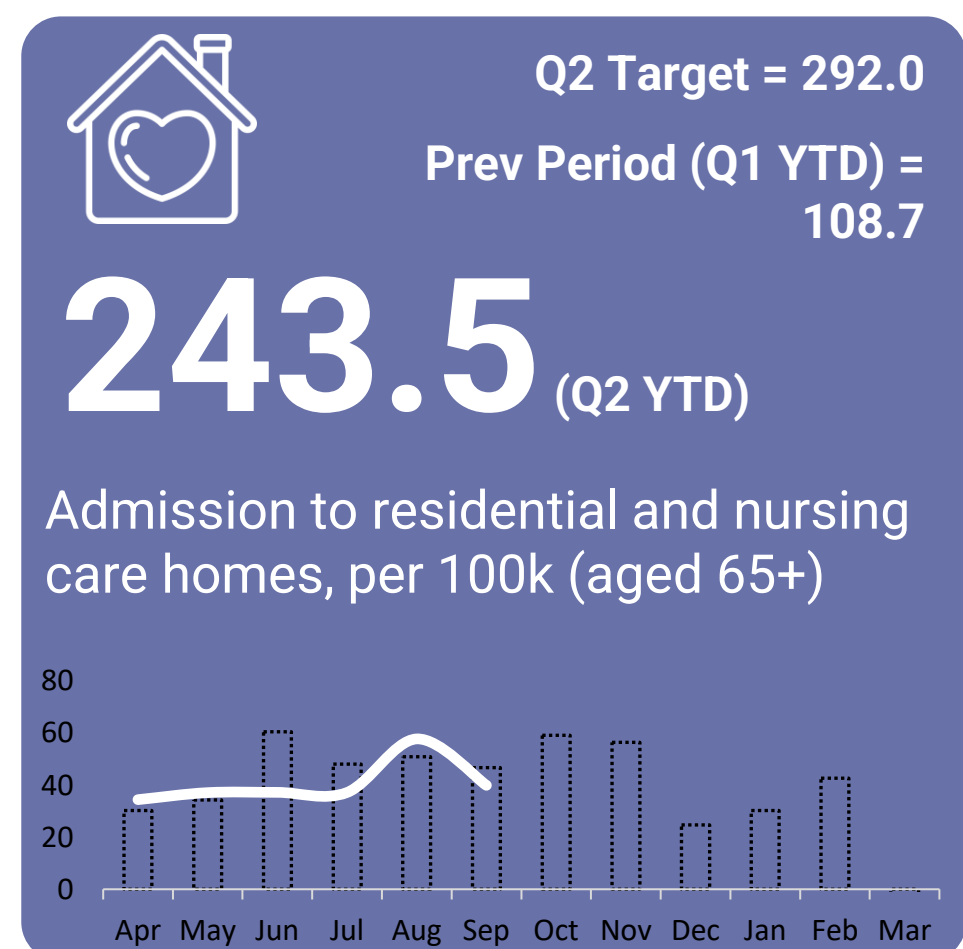
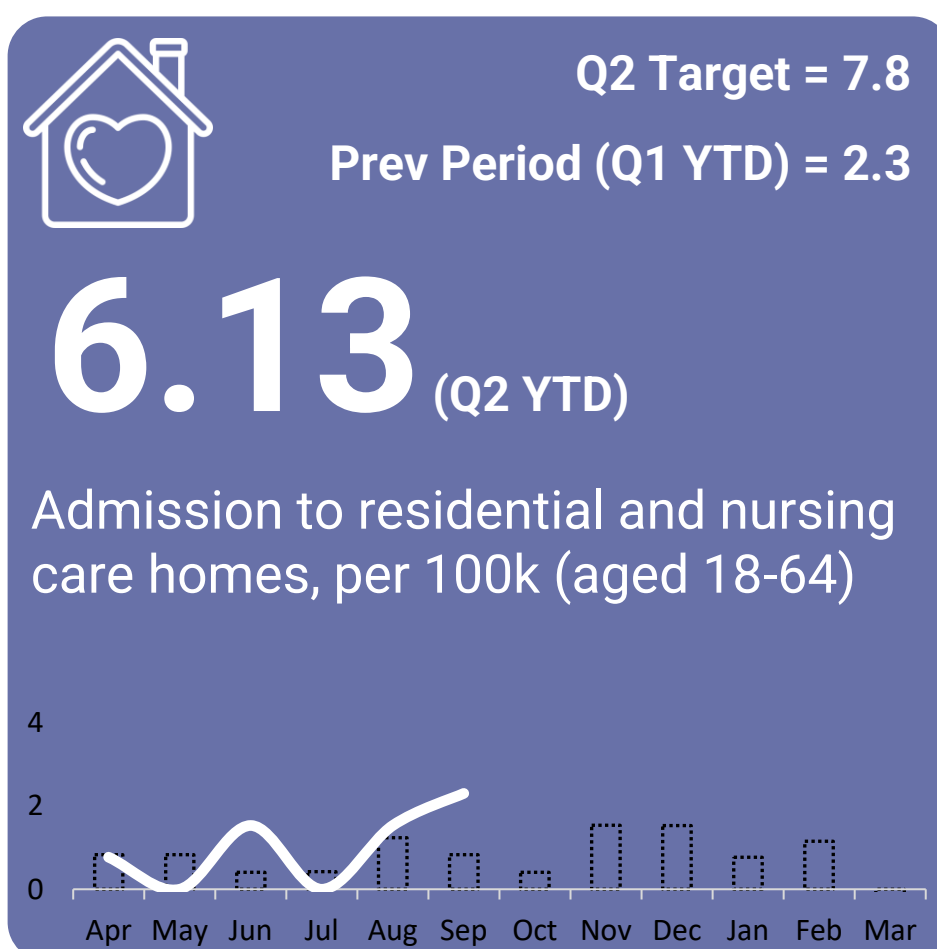
Visitors to Leisure Centres



This measure counts the number of visitors to leisure centres run by West Northamptonshire Council.

The Q2 performance is below the target set for that period, with visits being impacted at Moulton due to pool floor depth issues restricting normal operations, additionally Moulton and Danes experienced some facility closures due to carbon efficiency project work.

Comparing to the same period last year there is a decrease of 26,000 visitors to leisure centres. However, compared to the first 6 months of last year, the visitor numbers are virtually identical, with 324 fewer visitors this year.



Both of these indicators are performing very well, both in comparison to previous years and against our regional and national comparators, our outturn last year for the 18-64 cohort was 8.81 vs a 13.9 latest national average, similarly in the over 65 age group our outturn was 434.8 vs 538.5 latest national average. Continually in recent years, we have reduced admission to long-term support via residential and nursing home provision.

Avoiding permanent placements in residential and nursing care homes is a national best practice of delaying dependency and research suggests that, where possible, people prefer to stay in their own homes rather than move into residential care. However, it is acknowledged that for some people admission to residential or nursing care homes can represent an improvement in their situation.

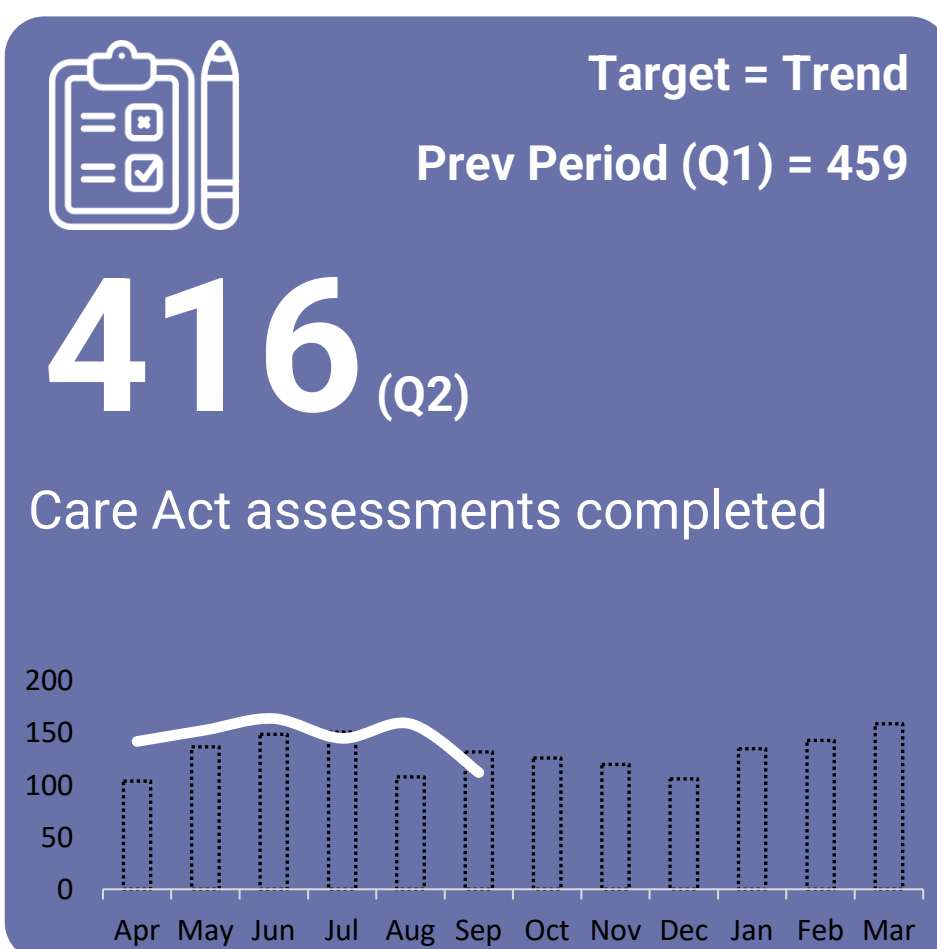
Admissions for those aged 18-64
For the first 6 months of the year there have been 6.13 people per 100,000 population admitted to residential or nursing homes, this relates to 16 individuals. This is an increase on the same point last year when 4.56 per 100,000 had been admitted.

Admissions for those aged 65+
To the end of the first quarter there have been 234.5 people per 100,000 population admitted to residential or nursing homes, this relates to 177 individuals. This is a decrease on the same point last year when 270.9 per 100,000 had been admitted.

This indicator measures the effectiveness of outcomes from safeguarding enquires where Making Safeguarding Personal (MSP) questions were asked and if outcomes were fully or partially achieved.

Performance in this area has been good over the past 15 months since collection began with monthly performance regularly being above 89%, with April 2023 having 100% of enquires with outcomes achieved.

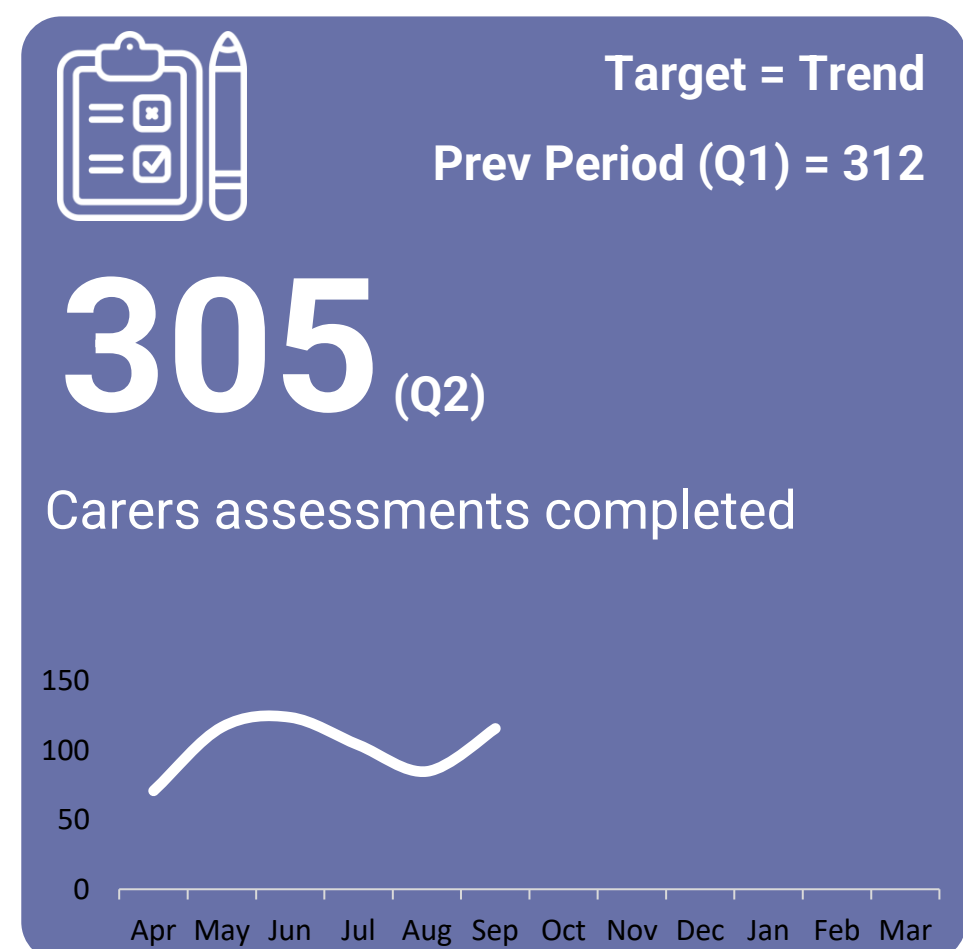
The outturn for quarter 2 which is based upon 239 enquires with 221 having outcomes achieved either fully or partly, represent a decrease of 1.7% from the previous quarter.



Care Act assessments are undertaken to determine if a person is eligible and their needs have a significant impact on their lives that would require long-term support from social care.

In the 2nd quarter of this year we have completed 416 assessments, a reduction of 43 from the previous quarter and compares to the 391 completed in the same period last year. This quarter's position is a provisional figure due to the lag in some workflow's completion, which will result in the figure being updated.

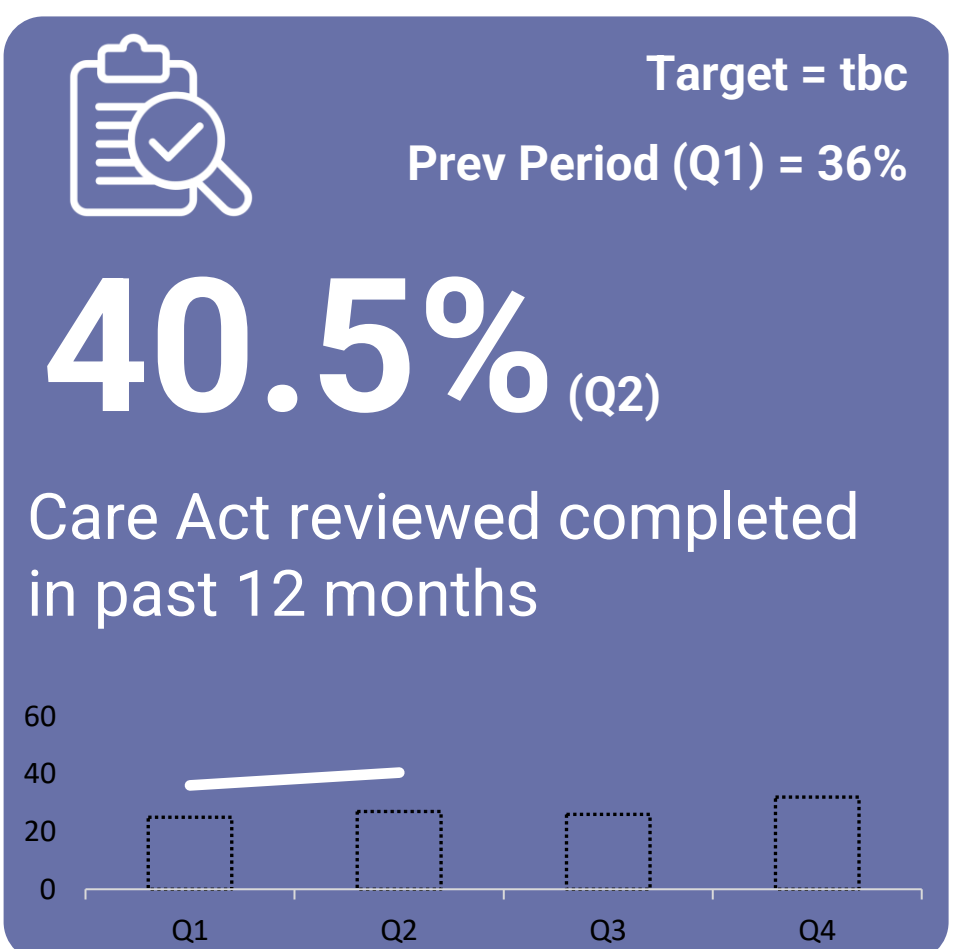
Of the 416 Care Act assessments, 351 resulted in an outcome where the person was eligible for a service provision.



Carer assessments are undertaken to determine if a carer is eligible to receive services to support them in their caring role. These assessments are completed by Northamptonshire Carers on our behalf.

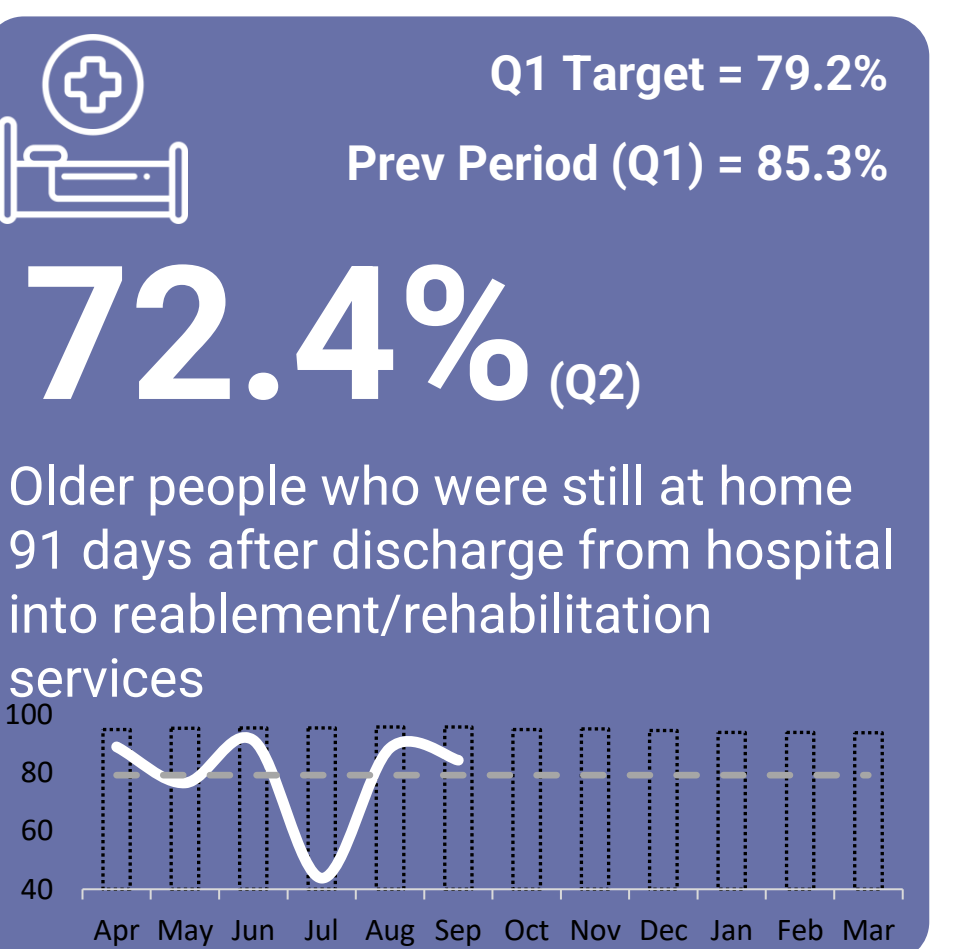
Changes to the collection frameworks this year mean that this is the first year we are able to show assessments separate from reviews, previously the data showed a combination of both.

The second quarter this year has had 305 carer assessments completed, all of which resulted in carers receiving services to support them in their caring role.



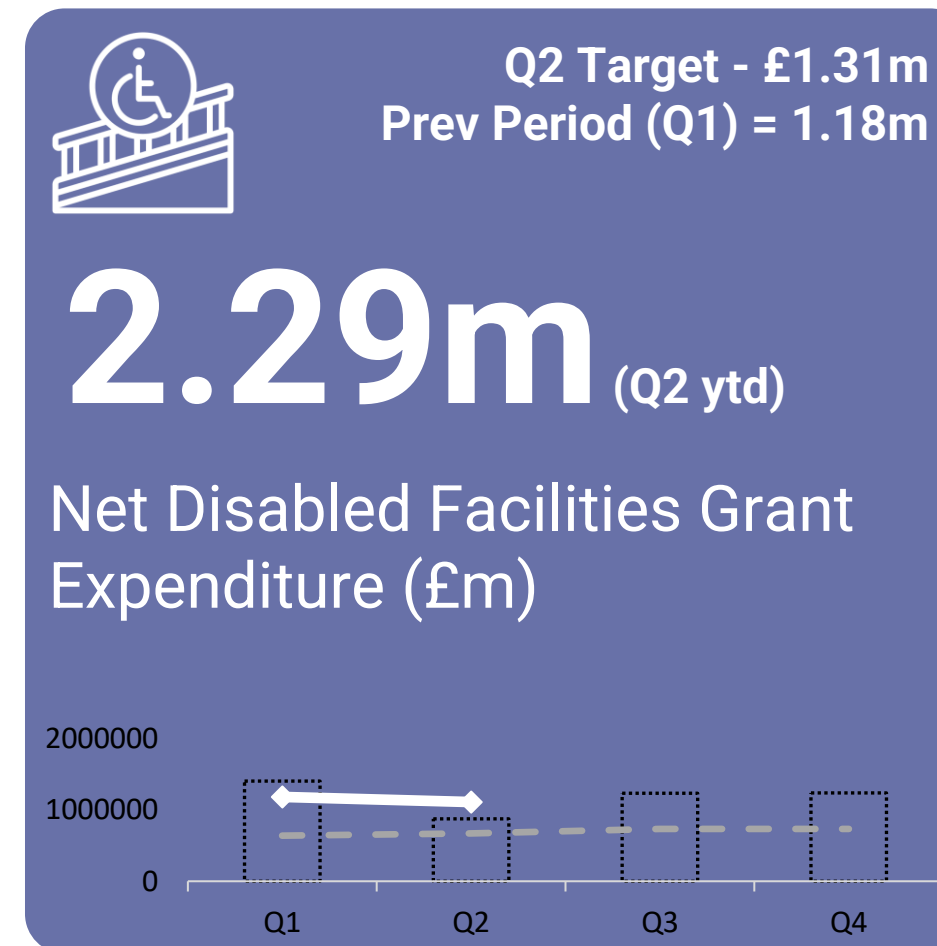
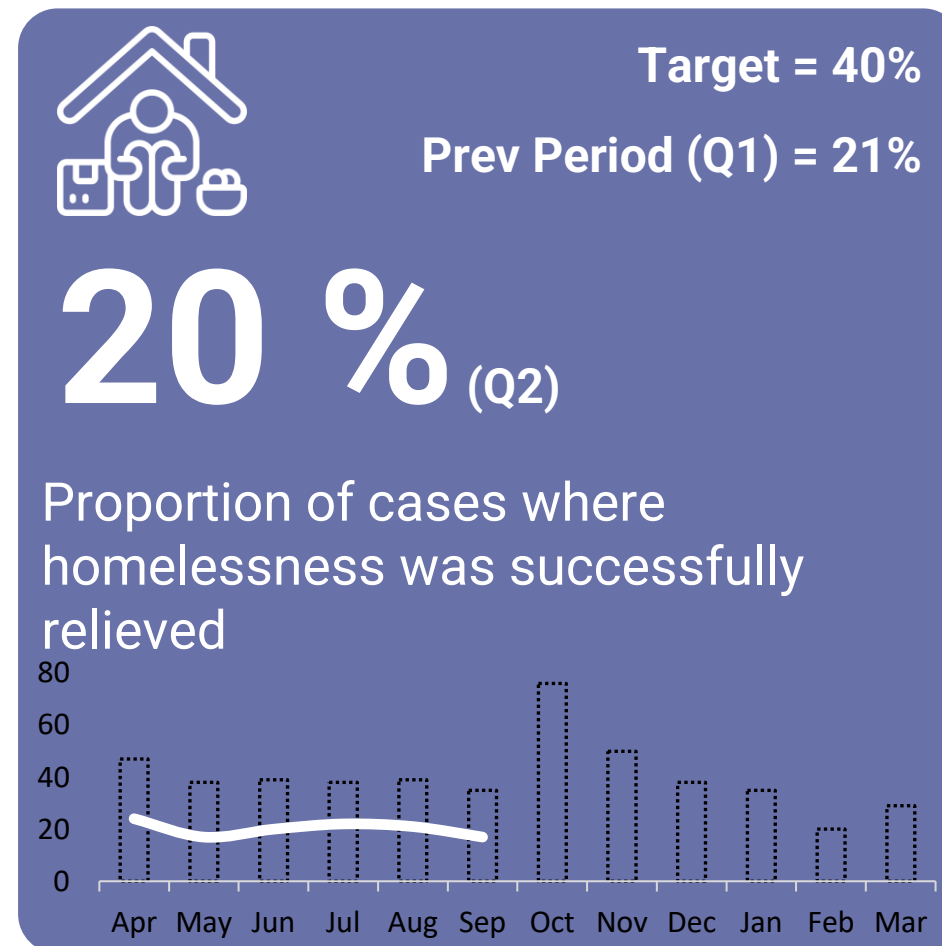
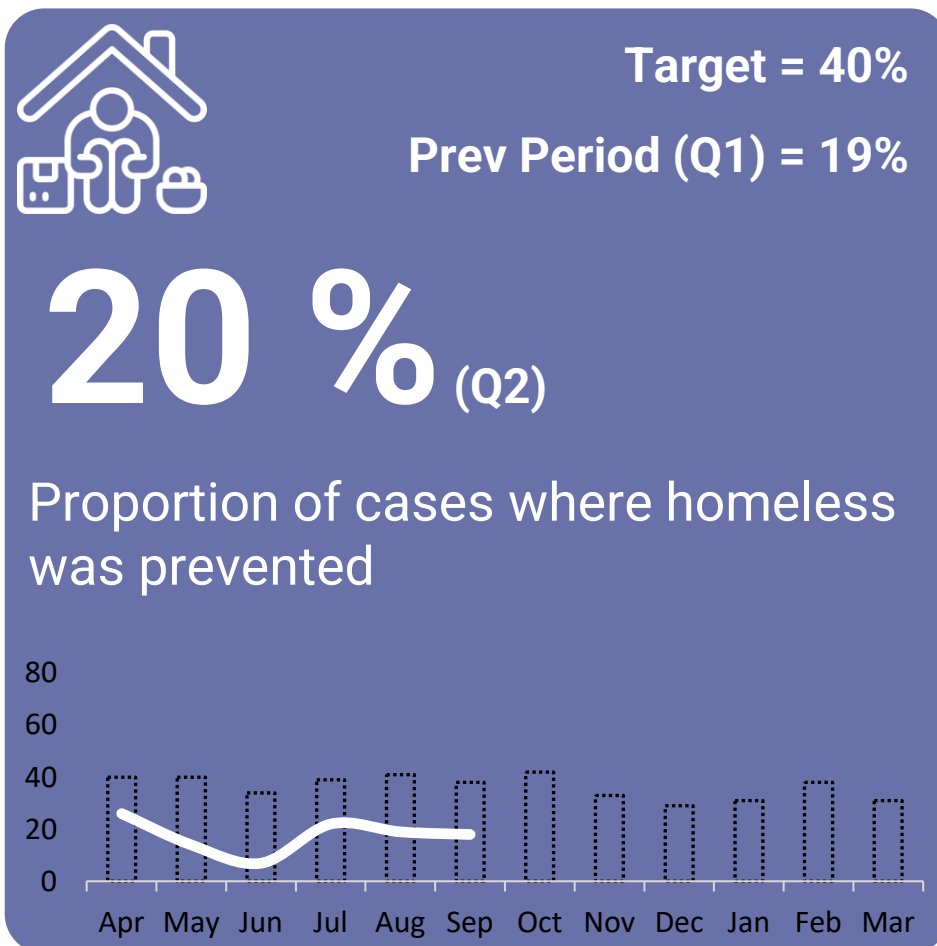
This indicator looks to monitor the timeliness of reviews for people who are in receipt of a long term service for 12 months or more following a Care Act assessment.

Although this indicator is not currently in the position we would like it to be, there have been improvement actions underway this has resulted in the performance increasing from 25% in Q1 of last year to 40.5% at the end of the 2nd quarter this year. Each of the 6 quarters in this period has seen a sustained improvement in performance, the most recent change being a +4.5% improvement in this indicator.



This indicator measures the proportion of older people who were still at home 91 days after they had been discharged from a hospital into a reablement or rehab services. Data for this indicator at the local authority level is available from the NHS Digital Secondary Uses Service (SUS) database. The SUS database is a repository for healthcare data in England that supports the NHS in the delivery of healthcare services.

The second quarter of the year has seen a reduction in the level of people returning to their normal place of residence as the previous quarter (-12.9%), primarily due to the performance figures being presented for July. There was a system data issue for the month of July that has not yet been rectified, once that occurs it may result in a retrospective adjustment to the July position. Performance across the first 6 months is above target at 80.8%.



The council has a duty to support people and families from becoming homeless.

During the Prevention Duty, we must take reasonable steps to prevent any eligible applicant from becoming homeless, regardless of priority need status, intentionality, and whether they have a local connection. This can involve assisting you to stay in your current accommodation or helping you to find a new place to live. Under this part of our duty, we have had successful preventions in 20% of the cases this quarter.

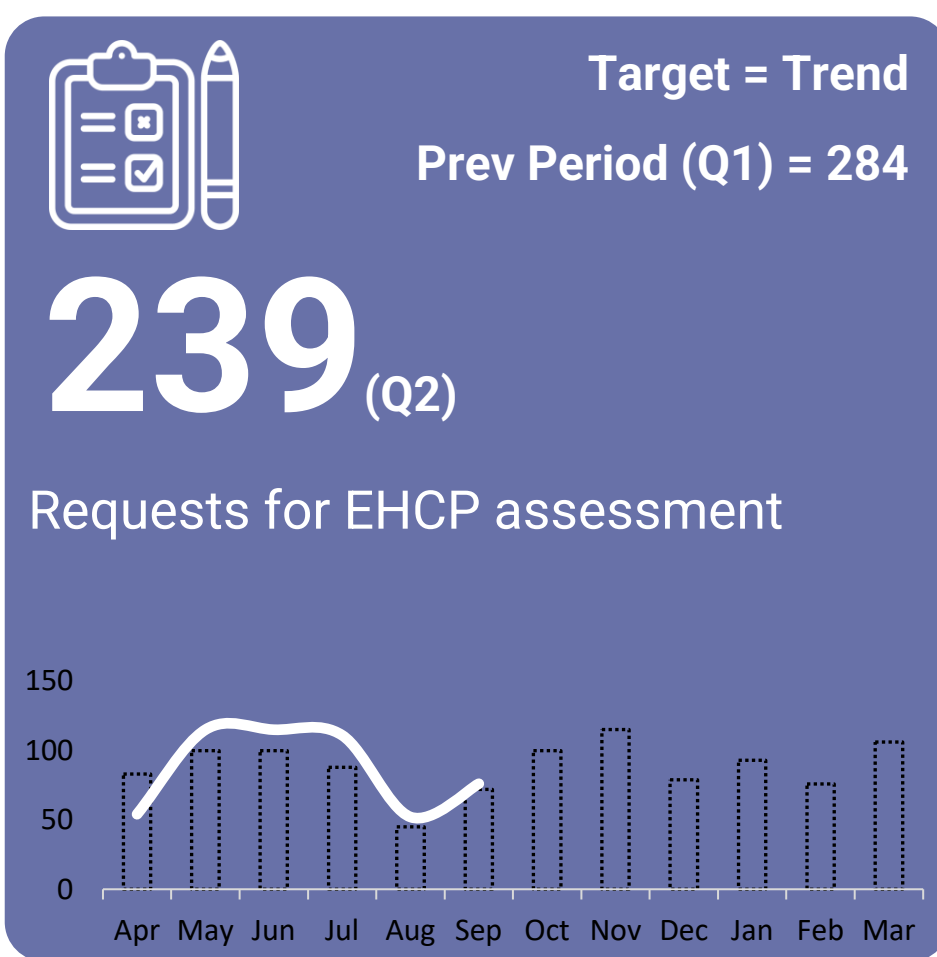
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty, we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties, we have had successful preventions in 20% of cases this quarter.

A recent round of recruitment has resulted in offers being made to a number of Housing Options Team Leader roles and Housing Options officer roles. Further recruitment is underway for additional roles. More staff resources will enable a focus on more targeted preventative work to limit the use of temporary accommodation.

A Disabled Facilities Grant (DFG) is a grant administered by the local council available to fund a range of work that will help a disabled person remain in their home. It has to be supported by an occupational therapist's recommendation. The maximum amount per grant is £30,000.

This measure seeks to monitor the expenditure against the DFG sum that the authority has to spend, we currently have an underspend from the Covid period which is now being utilised.

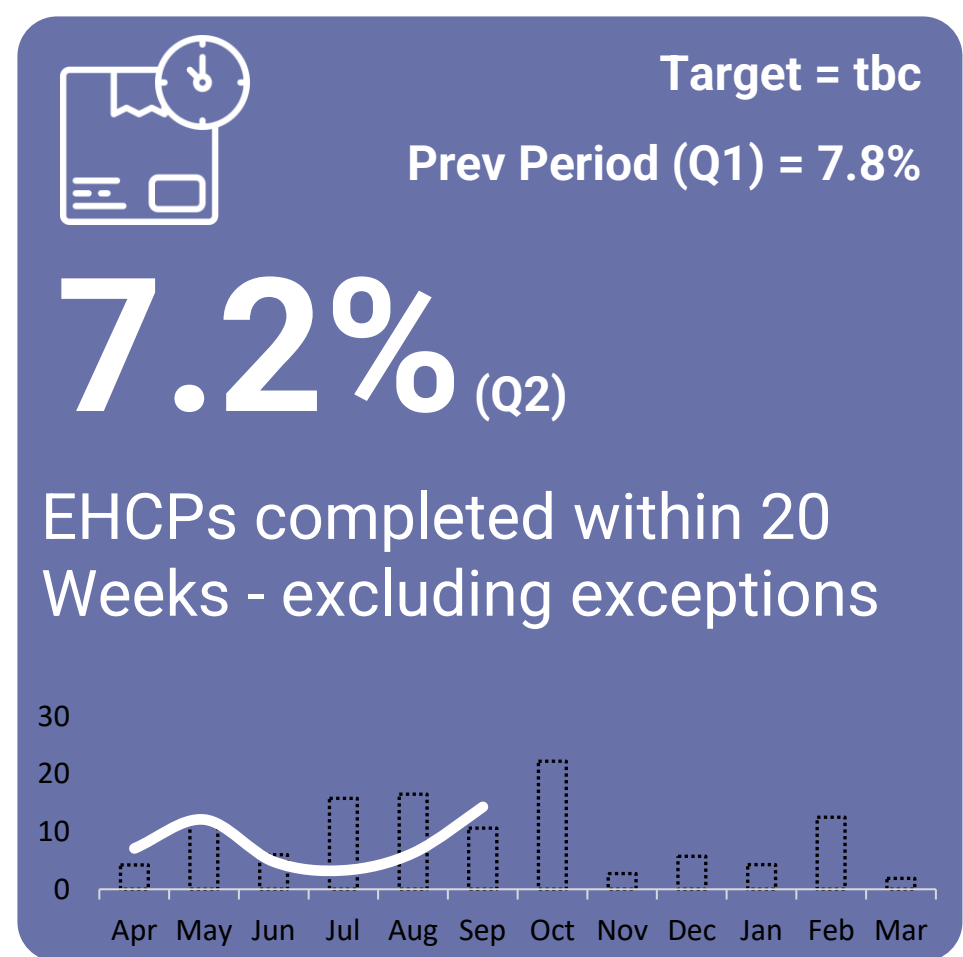
The Q1 position shows the total amount which includes committed spending, some of this may not be realised due to clients withdrawing from the grant approval or works being delayed into the next financial year.



Requests for statutory assessments have continued to rise since the COVID-19 pandemic and show no sign of slowing at the current time. Assessments can come from schools, other professionals, parents or a child and are made if a child's needs are beyond what the school can provide.

The second quarter of this year has seen 239 requests for assessment, down from 284 in the previous period. However, most requests come from schools and therefore Q2 is normally lower due to the August closure. This year so far has seen 523 requests, an increase of 7% compared to the same point last year.

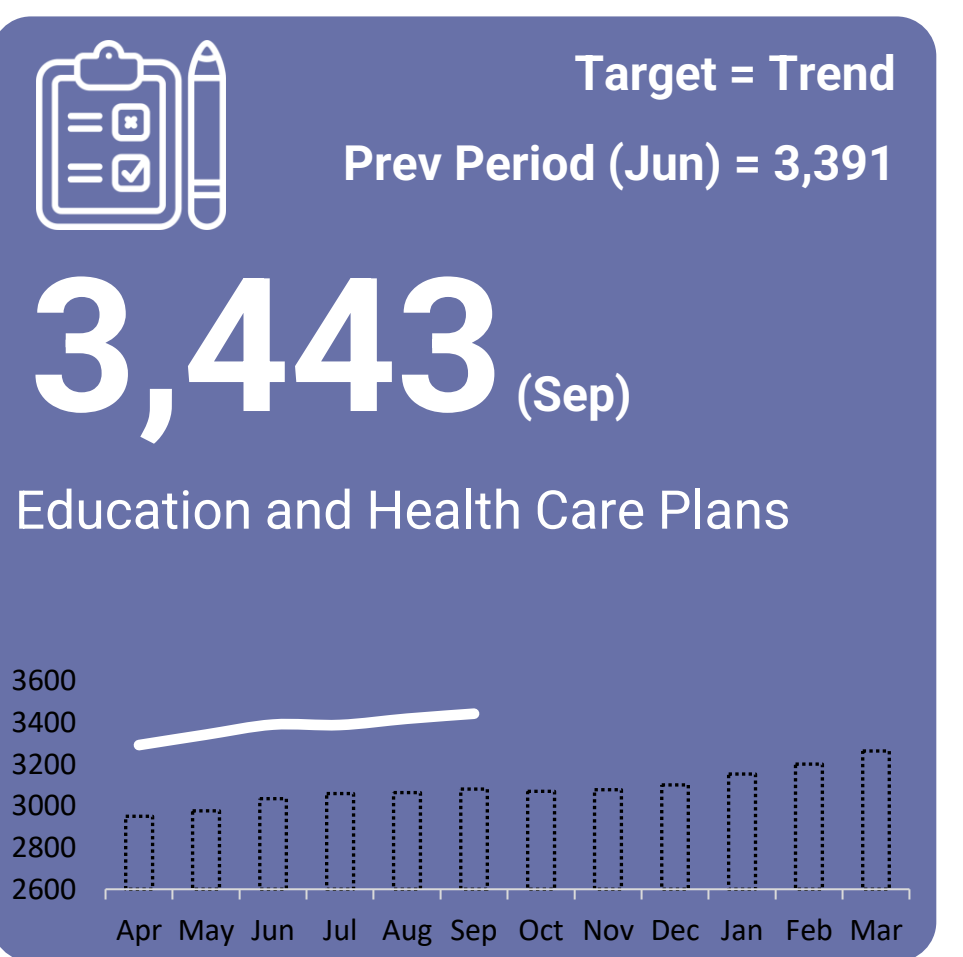
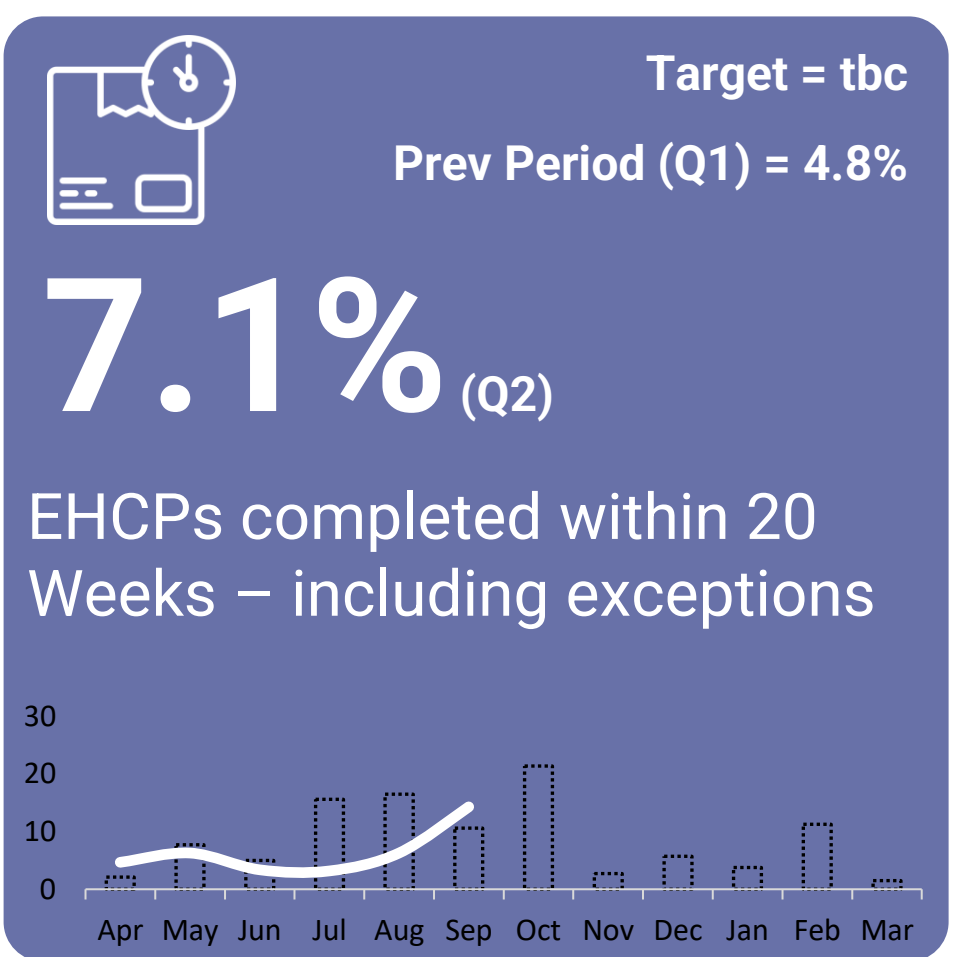
The vast majority of requests for assessments are accepted.



These two measures demonstrate performance between a request being received and an Education and Health Care Plan (EHCP) being completed, the national timeframe for this process is 20 weeks and the measure is split to show all assessments (including exceptions) and a separate measure that shows performance if those with exceptions are excluded from the calculation.

Performance in this area is affected by a number of different factors that contribute to the process of completing an EHCP, information is required from partner organisations as well as advice being received from professionals. In quarter 2 we issued 169 EHCPs (+4 from last quarter), of these 4 had exceptions. The resulting performance against these two indicators was 12 plans being completed within the 20 week timeframe.

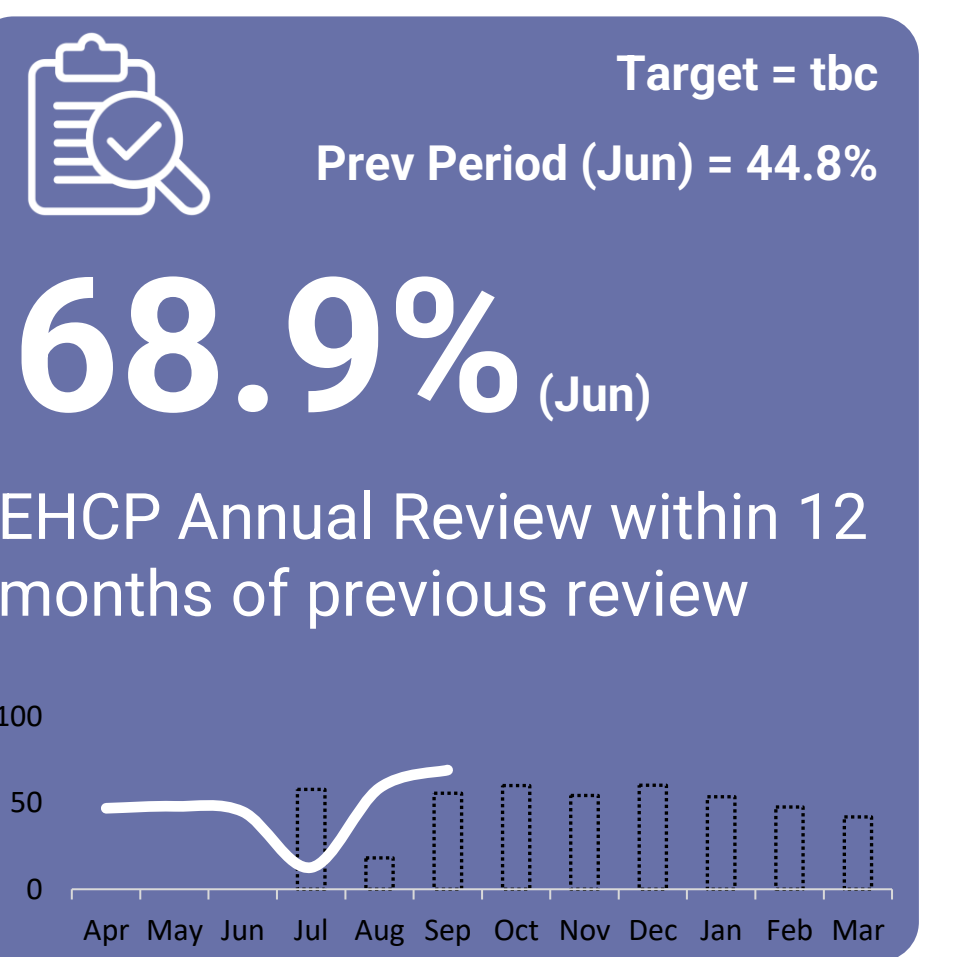
WNC has seen a significant increase in requests for EHCPs which is above the national increase. The main reason that EHCPs cannot be completed on time, is that professional advice is not received on time. This includes Educational Psychology assessments, social care assessments and specialist health assessments. The Council has commissioned additional EP capacity and is reviewing the efficiency of internal processes to help address this issue. It will take a number of months before the backlog is cleared and we see consistently improved performance in this area.



An education, health and care plan (EHCP) is for children and young people aged up to 25 who need more support than is available through special educational needs support.

EHCPs identify educational, health and social needs and set out the additional support to meet those needs.

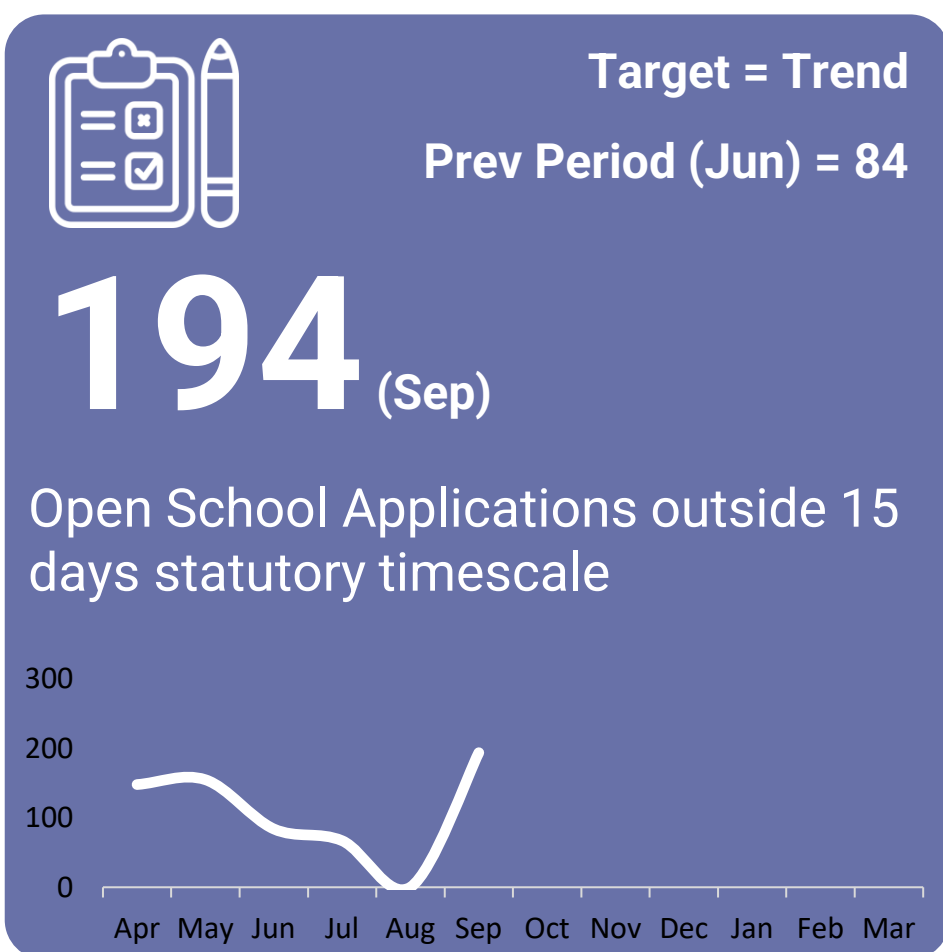
The number of children on EHCPs has continued to rise locally and nationally over recent years, the current number who are on a plan in West Northants is 3,443, this is an increase of 361 from the same point last year.



This indicator monitors our performance of our duty to complete an annual review of every EHCP within a year of either

- the last review being concluded; or
- the issue of the plan for the first time

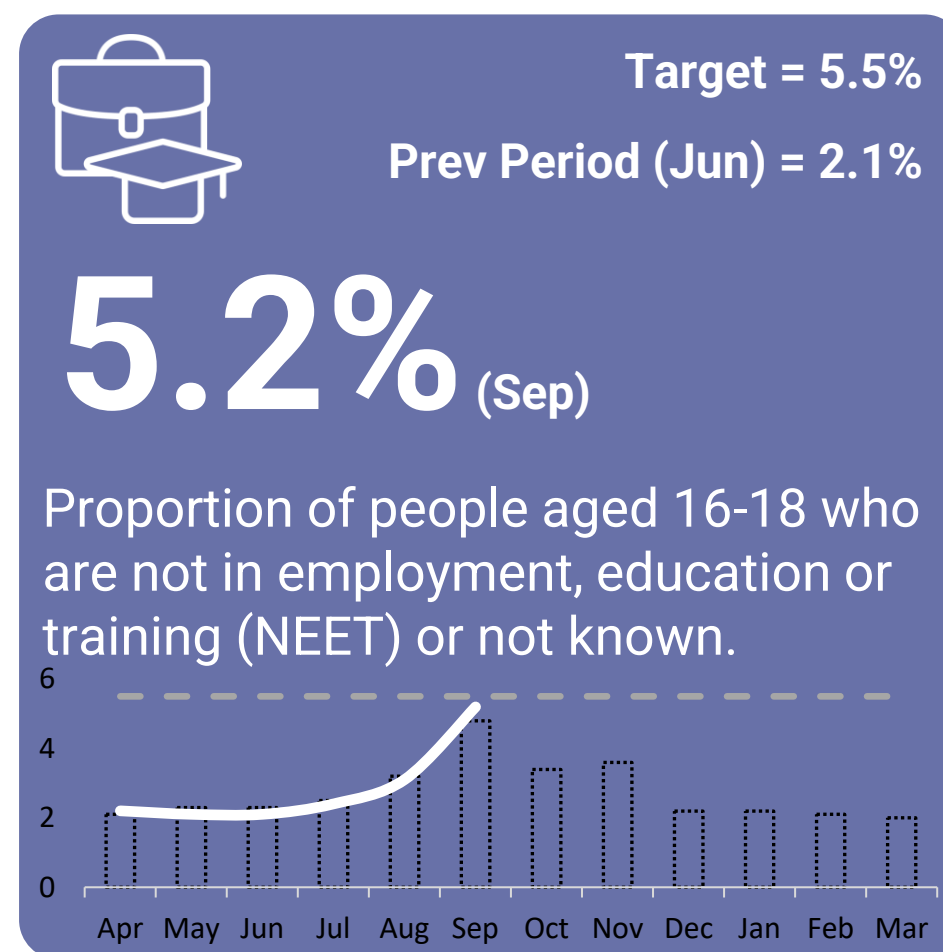
The increasing number of EHCPs in place increases pressure on the service to undertake reviews within appropriate timescales, despite the additional demand of increasing EHCPs performance of this measure improving, with the current performance showing 68.9% of reviews at the end of September had taken place within 12 months of the previous review, up from 44.8% at the end of June. Additionally at the end of Sept 80.9% of children due a review had had one in the past 12 months.



This measure reports against those school applications which are currently open, relate to children without a school place and are outside of the 15 days statutory timescale for placement. This data does not include the normal Reception and Year 7 in-take application period or those applicants who are attending a WNC school currently and are seeking a transfer.

This indicator is impacted by two things, the volume of applications received and being processed and secondly the availability of school places to meet the in-year demand.

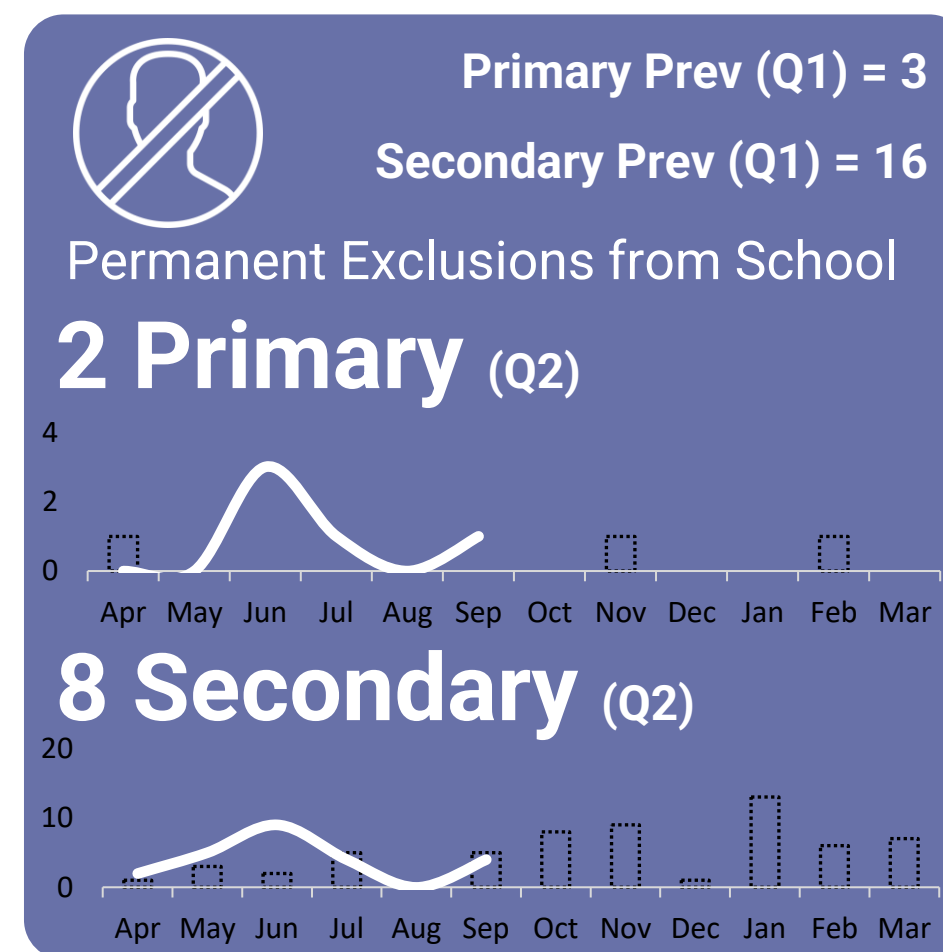
The position at the end of September is a seasonal high point which will always show a high figure – there were 194 applications outside the time frame at that point in time, this is due to the high number of in-year applications made during the summer holiday period when schools are closed. The number as at 17th November is 13 applications which are outside the timeframe.



This indicator shows the proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or their status is 'not known'.

The latest position at the end of September shows that 5.2% of young people are either NEET or not known, an increase of 3.1% from the last month and 0.4% higher than the same point last year.

The high point recorded in September is a normal seasonal high due to a brand new cohort and initial reporting having to be collected from schools in Sept. The vast majority of the increase in this report is due to the 'not known' cohort which will reduce over October and November as locations are identified.

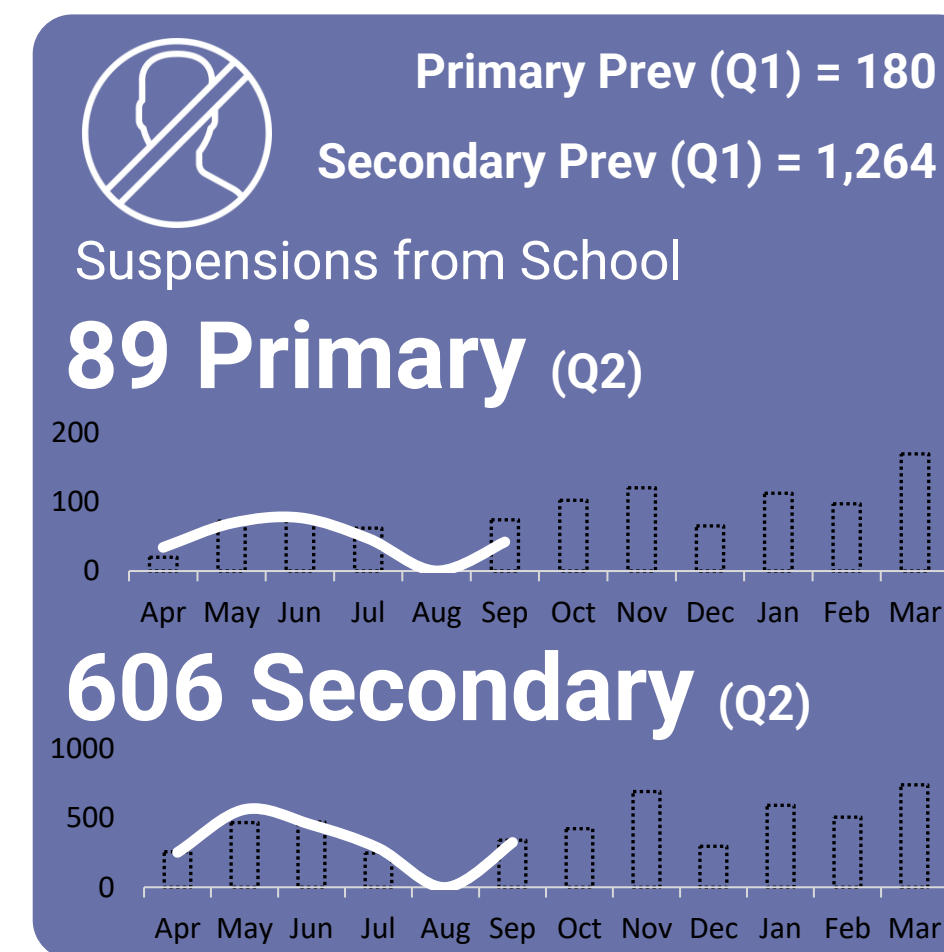


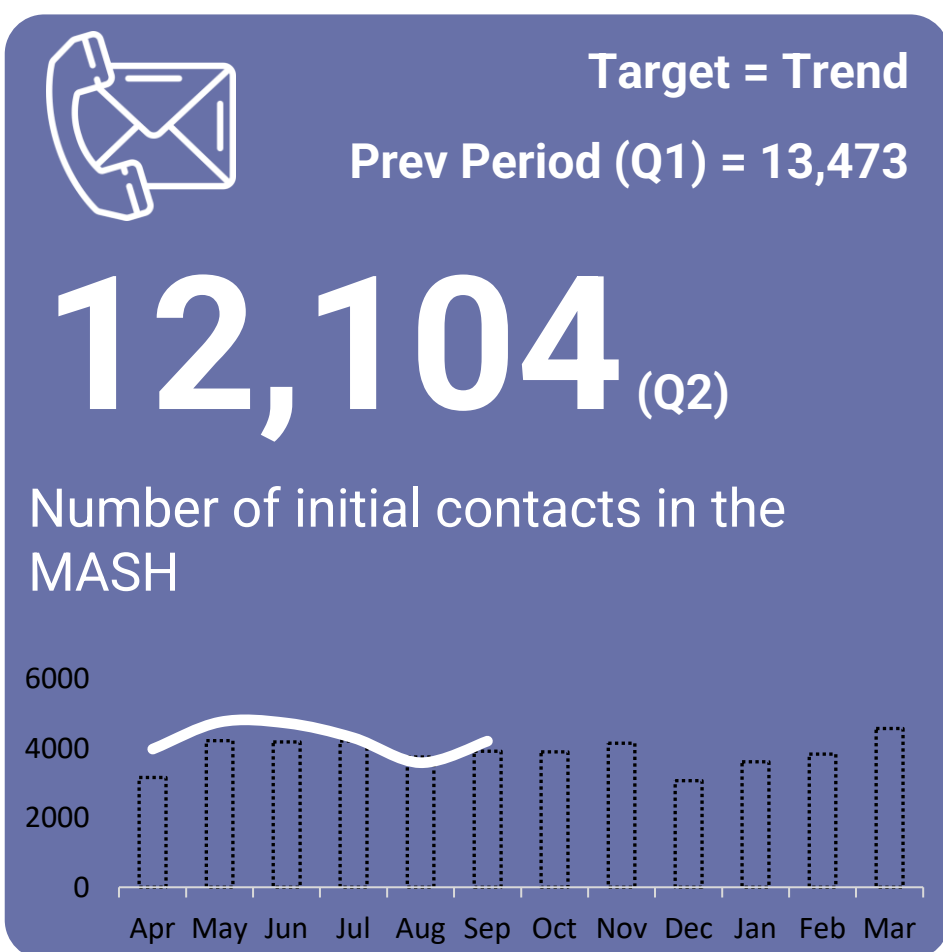
These metrics provide an overview of exclusions and suspensions across both the primary and secondary phases of education. For both measures, it is normal that secondary phases result in a greater number of exclusions and suspensions. The data being presented here is draft information covering July to September and is subject to change in December when the school census data with this information is received.

Exclusions: The second quarter this year has resulted in 2 primary (0.005 per 100 pupils) and 8 secondary (0.03 per 100 pupils) exclusions. The latest comparator information available for the 2022-23 Autumn and Spring term shows that the national rate per 100 pupils for exclusions is 0.01 (primary) and 0.16 (secondary).

Suspensions: the second quarter this year has seen 89 suspensions in primary (0.23 per 100 pupils), resulting in 145 days of education lost and 606 suspensions in secondary (2.04 per 100 pupils), resulting in 1,084 days of education lost. The most common reason for suspensions this quarter was disruptive behaviour.

The latest comparator information available for the 2022-23 Autumn and Spring term shows that the national rate per 100 pupils for suspensions is 1.71 (primary) and 11.37 (secondary).

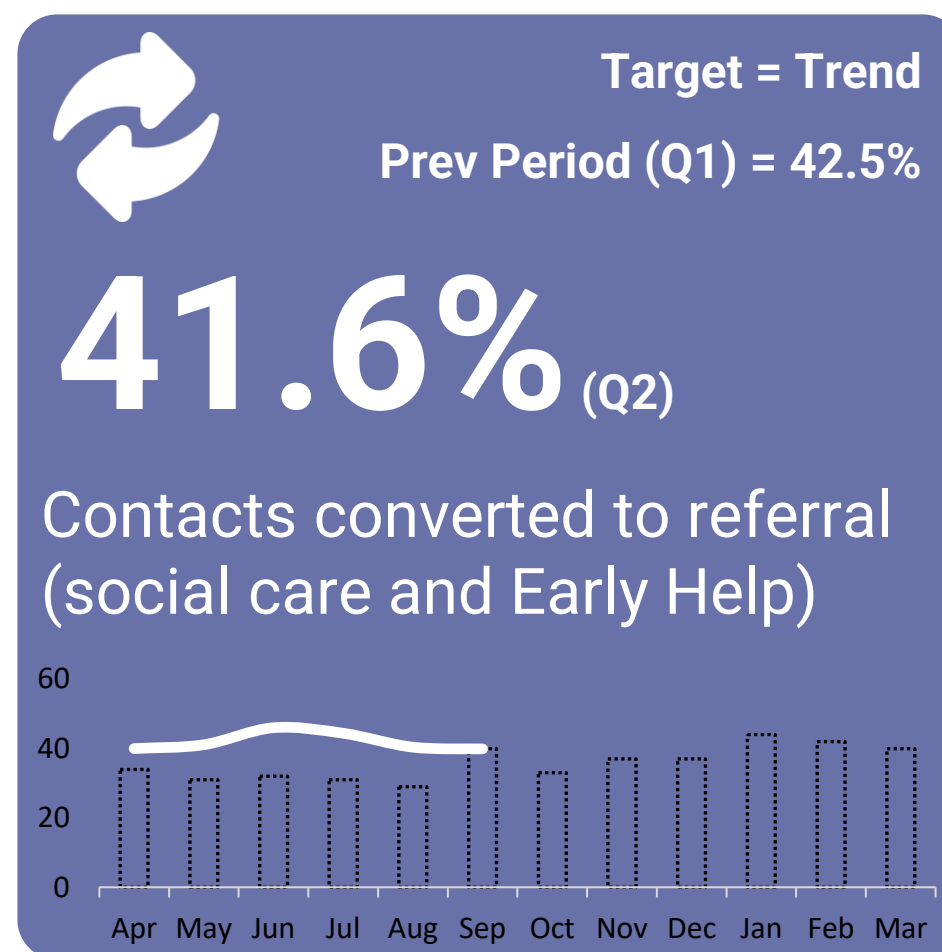




This indicator monitors the volume of contacts that are received in the Multi-Agency Safeguarding Hub (MASH).

Contacts continue to be high with 12,104 contacts received in quarter 2, a decrease from the previous quarter, but is higher than the same period last year (+208). The first two quarters this year have resulted in 25,577 referrals, an increase of 2,095 from the same period the previous year (23,482).

Of the contacts received in the MASH the majority of these continue to have no further action (NFA) as the outcome, 58% of the contacts across the first six months of the year.

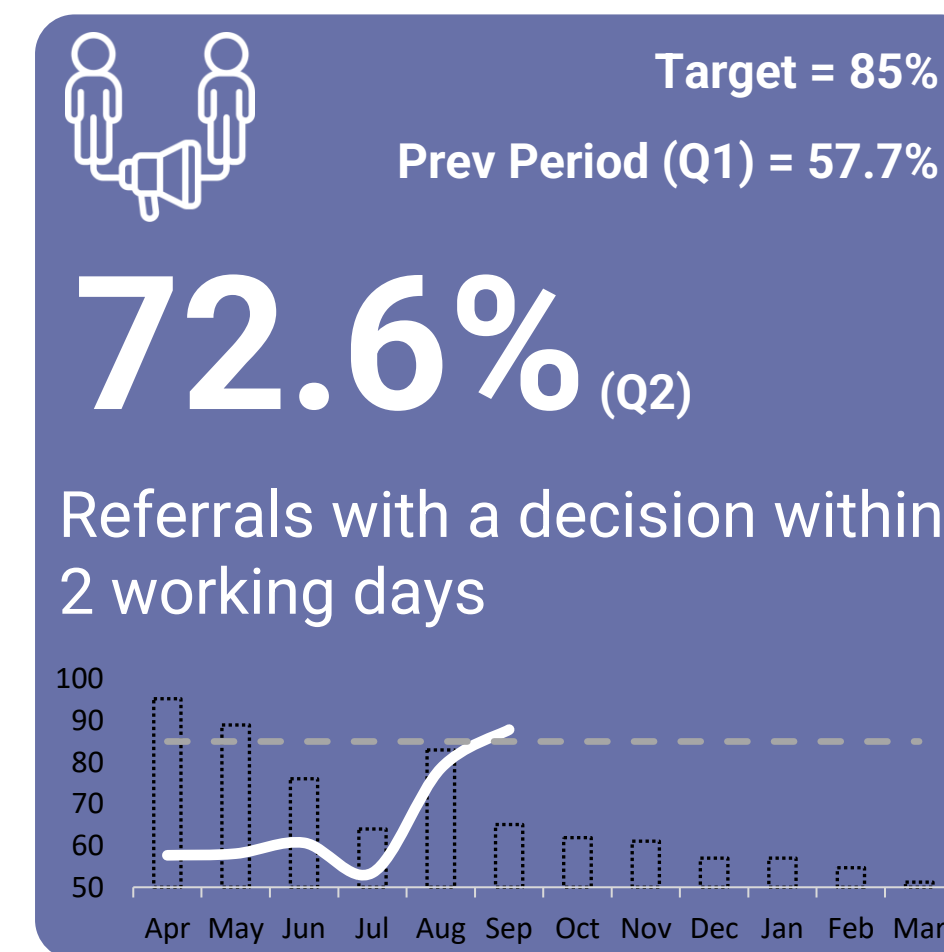


This measure shows the proportion of initial contacts that are converted to a referral to either social care or early help.

Social Care
From the 12,104 initial contacts received in the second quarter of the year 16.2% of those have been converted to a referral to social care, this relates to 1,964 referrals.

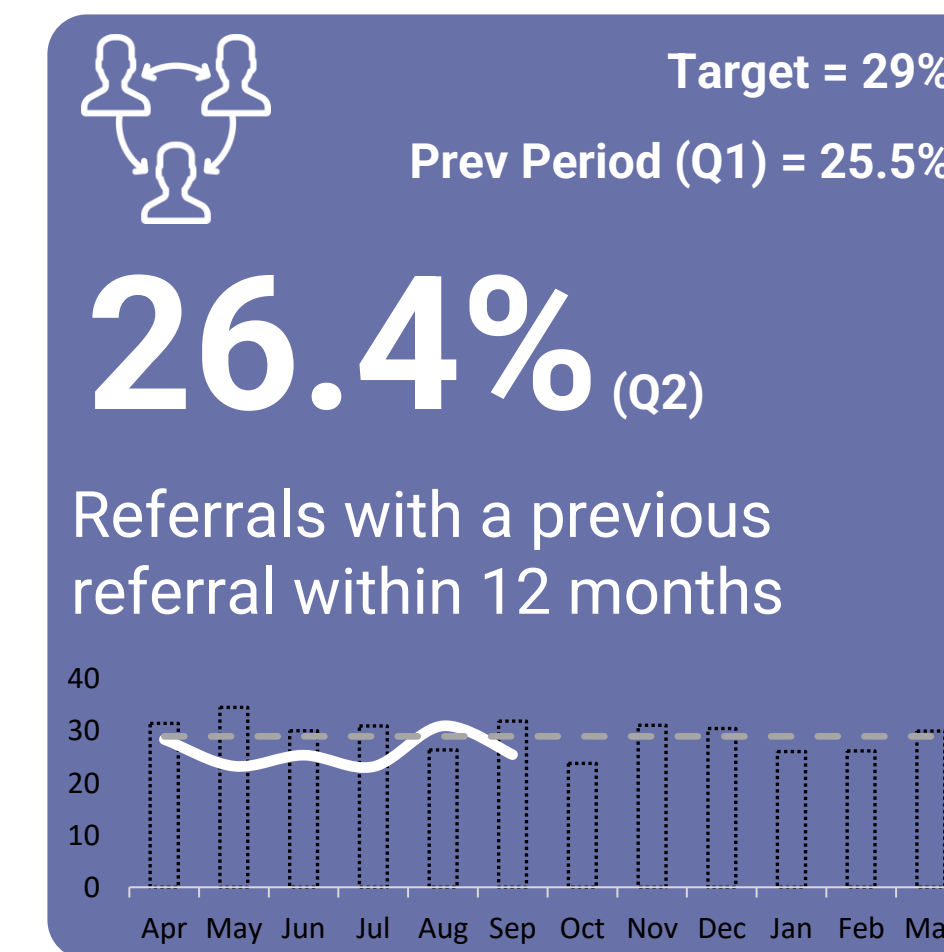
Early Help
25.4% of initial contacts from the second quarter resulted in a referral to Early Help, this relates to 3,079 referrals.

Combined the two areas decreased the conversion rate by 0.9% from the previous quarter.



A referral is a request for assessment/ social care service and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Contacts are logged to give a complete history of the child but only count as a referral where they have resulted in an assessment.

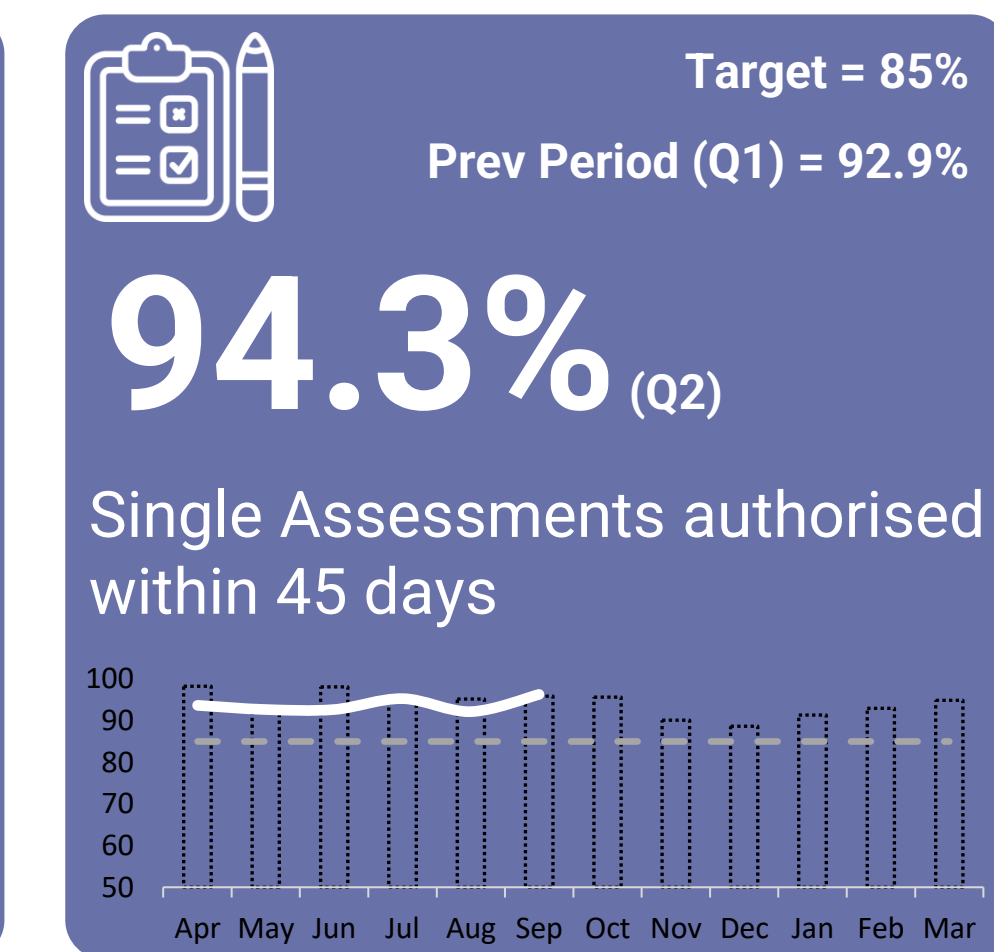
Performance has improved this quarter with the final month being above target. A recovery/action plan is in place and we are beginning to see the impact. Cases that are rag-rated RED continue to be prioritised and decisions made within 1 day.



Re-referrals have remained similar to the previous quarter and continue to fluctuate but remain better than target this year. It remains an area of ongoing focus with audit and review for learning.

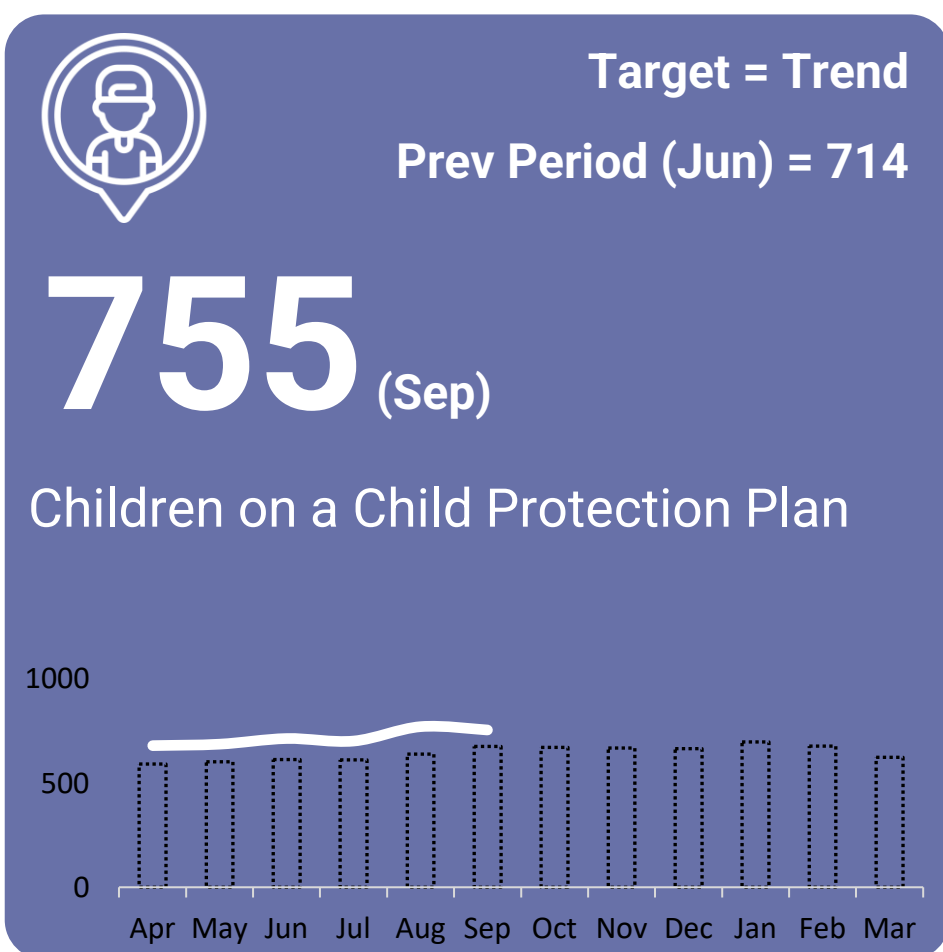
The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals and compliments from schools about their roles are increasing. Work with all partners continues to ensure appropriate and robust application of thresholds.

Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early Help MASH) being placed in the MASH pods and a leaner step down process.



Assessment timescales remain consistently above target and national average, with the end of this quarter reporting 94.3% authorised within 45 days, and in the first 6 months, 93.3% authorised within 45 days.

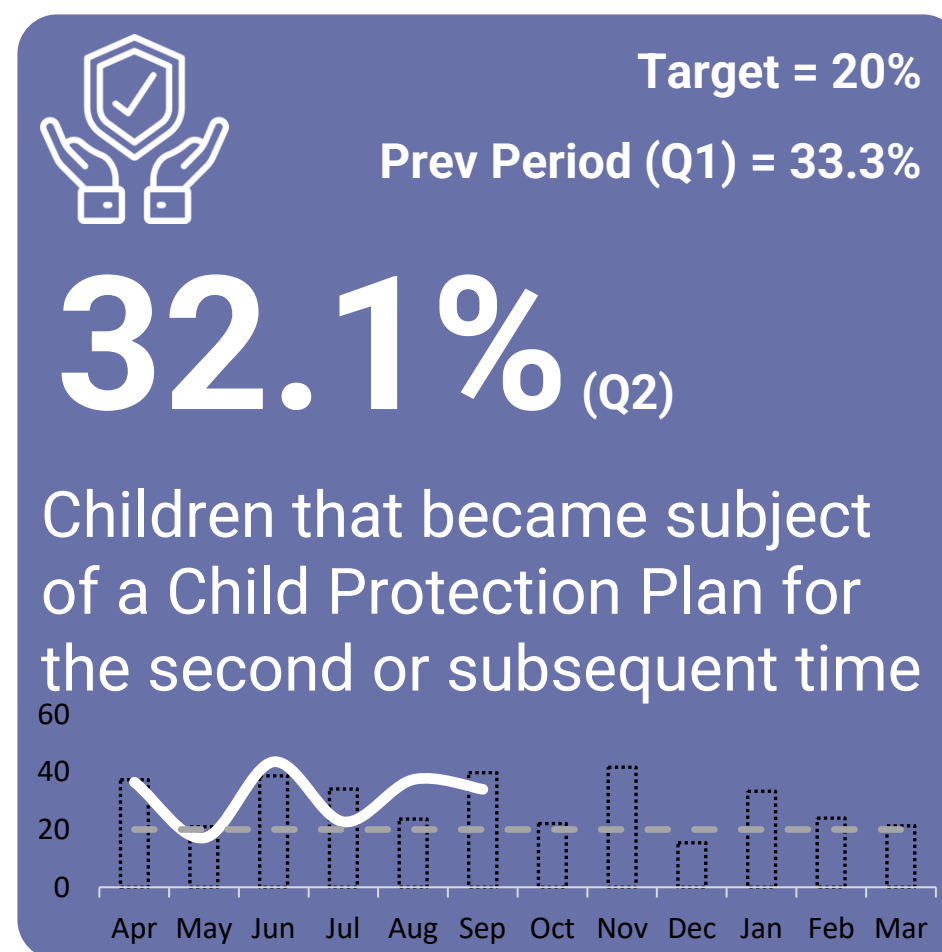
All managers monitor this very closely via daily reports. A narrative is provided for cases that go beyond 45 days and this remains a very small minority. Whilst staffing has presented challenges due to vacancies and staff performance issues in DAAT, there is now a positive move towards more appropriate staffing levels being achieved and sustained. In addition to timeliness, we work on increasing the quality of assessments and more effective use of Signs of Safety in our interventions.



The purpose of a child protection plan is to facilitate and make explicit a co-ordinated approach to:

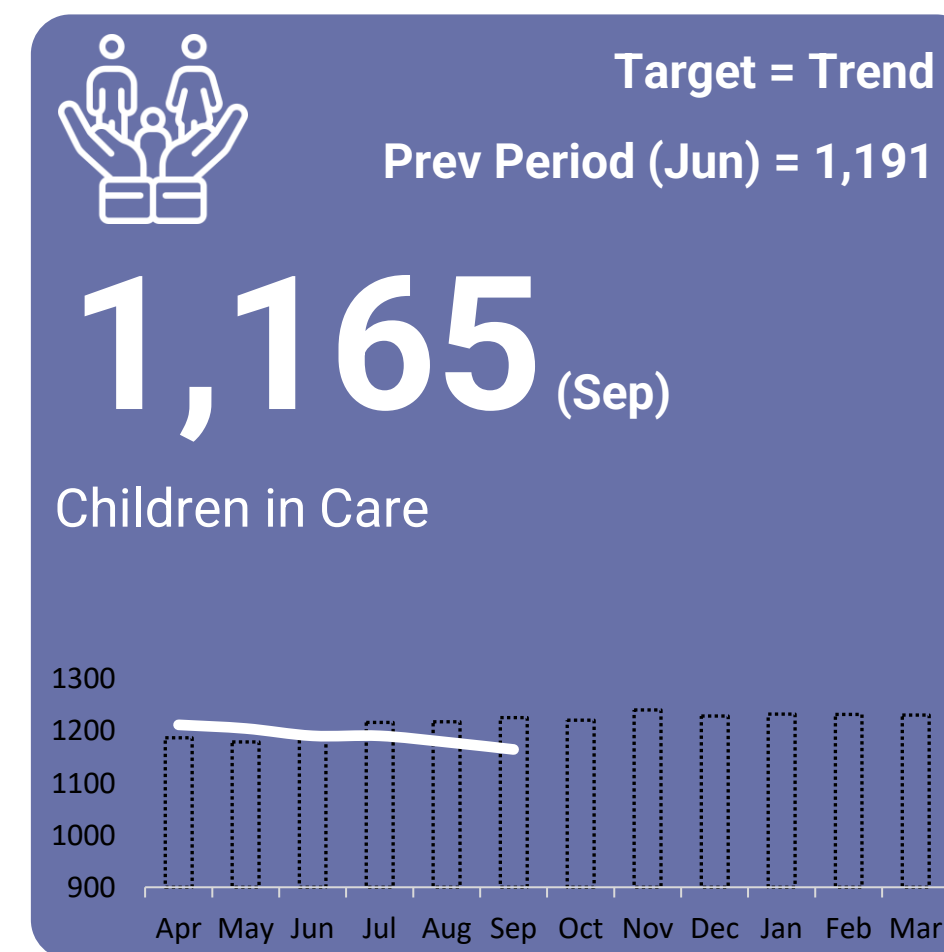
- Ensure that each child in the household is safe and prevent them from suffering further harm;
- Promote the child's welfare, health and development;
- Provided it is in the best interests of the child, to support the family and wider family members to safeguard and promote the welfare of their child.

The number of children on a plan has continued to rise over the past 12 months, currently there are 755 children on a plan, which is an increase of 79 children from the same point last year.



This measure continues to be variable and, on occasion, too high. 18 of 53 plans starting in September are for children who had been on a plan before, 10 families. 3 families had their previous plan end less than 1 year ago, 1 within 2 years and 6 more than 2 years ago. If looking at children repeating within 2 years, the figure is 17%.

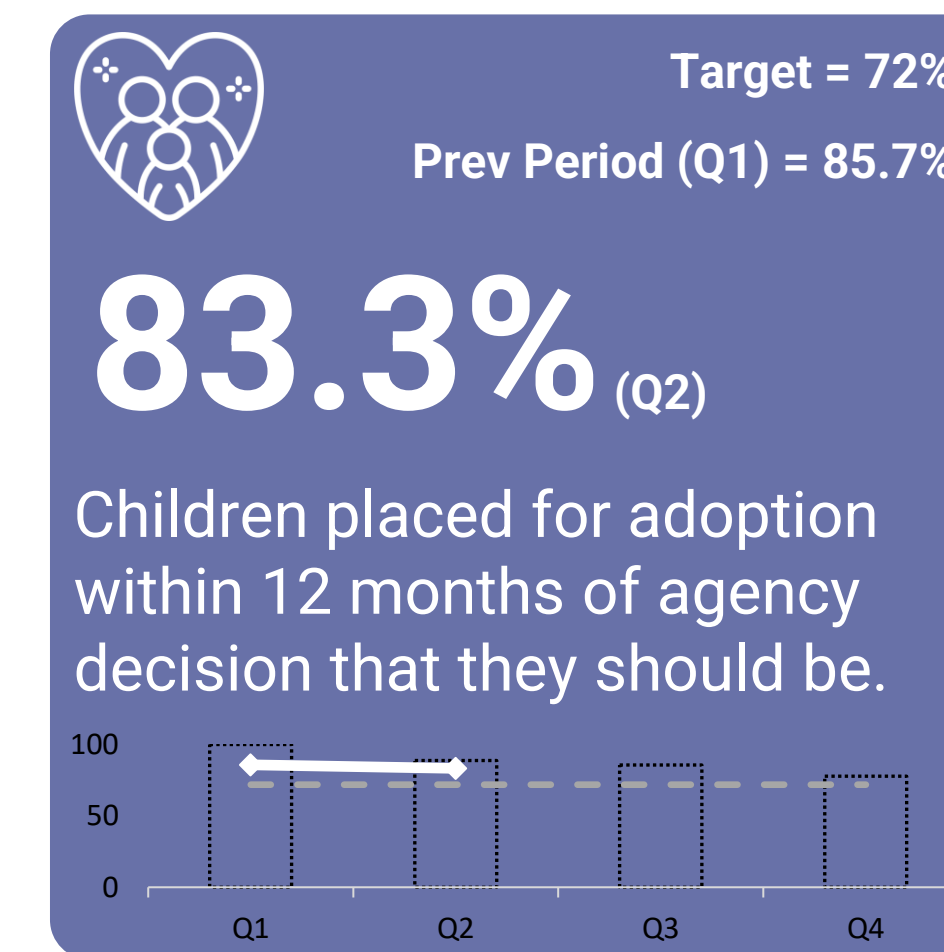
Cases are regularly reviewed and findings so far indicate that the pandemic and rising cost of living may have contributed to increased stresses and pressure for families, consequently escalating their needs. Requests for a second or subsequent CP plan is overseen by Service Managers to ensure the right intervention for the child/family.



This measure monitors the number of children currently in care of the authority.

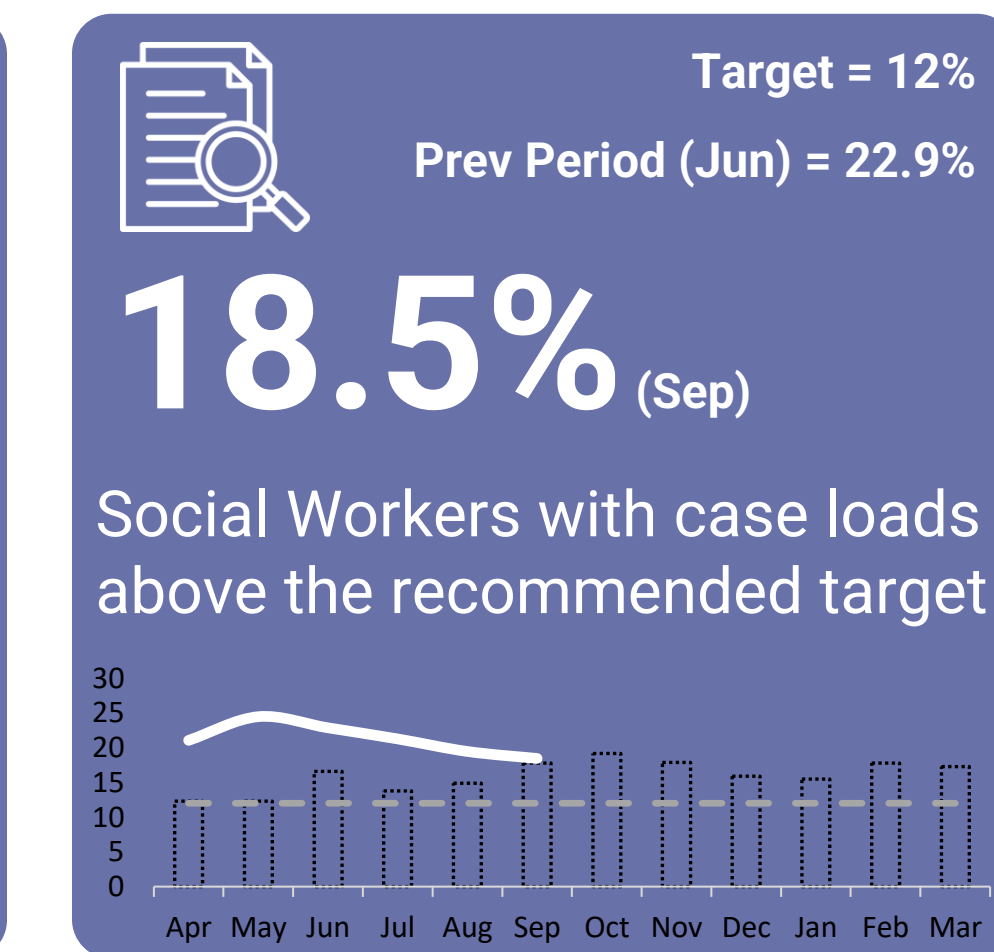
At the end of September there were 1,165 children in care, this number has fallen for each of the last 3 months and is also lower than the same point 12 months ago (1,226) and a reduction from a high point of 1,233 at the end of January.

When looking at the current number of children in care as a rate of the population, for Northamptonshire, at the end of September this is 68.1 per 10,000 population, this compares to the national average of 70 per 10,000.



Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator.

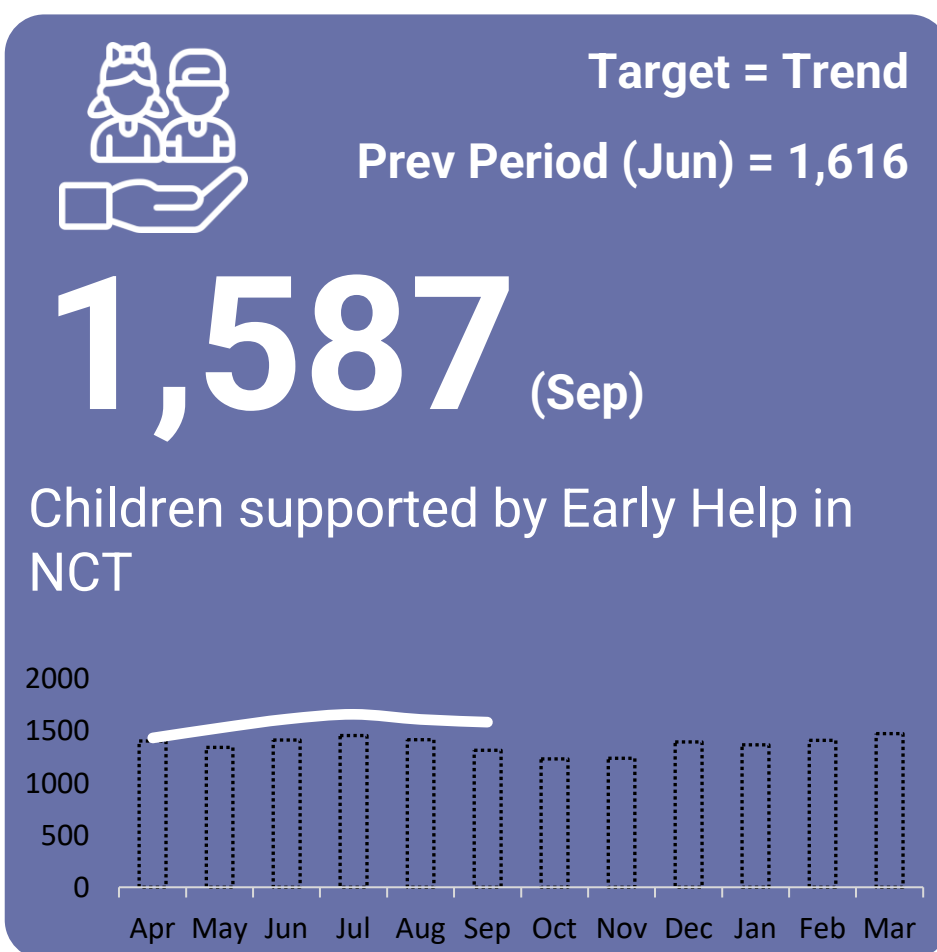
Performance of this indicator can fluctuate considerably from period to period due to small numbers. This quarters performance relates to 6 children who have been placed for adoption, taking the total number this year to 13 adoptions with 84.6% being within 12 months of agency decision.



September sees another improvement in workers with caseloads above target to 18.5%, a 4.4% improvement in the position reported at the end of June.

Three managed teams provide additional capacity in managing the cases open to the Safeguarding service to support business needs and ensure manageable caseloads, however, the pressure remains high.

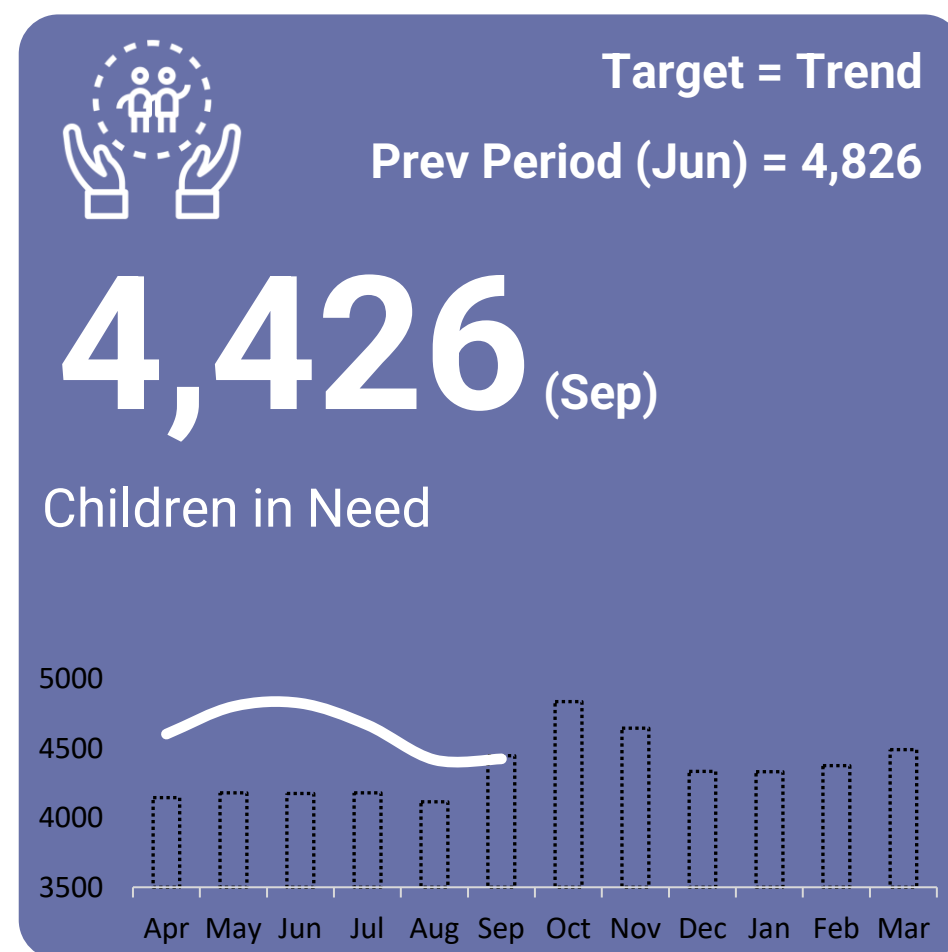
The recruitment drive remains central to the implementation of the workforce strategy.



This measure is in place to monitor the number of children being supported by Early Help service provision in NCT. Early help is in place to ensure that the right help and support is available to families as soon as it is needed, it is open and accessible to families with children and young people of any age.

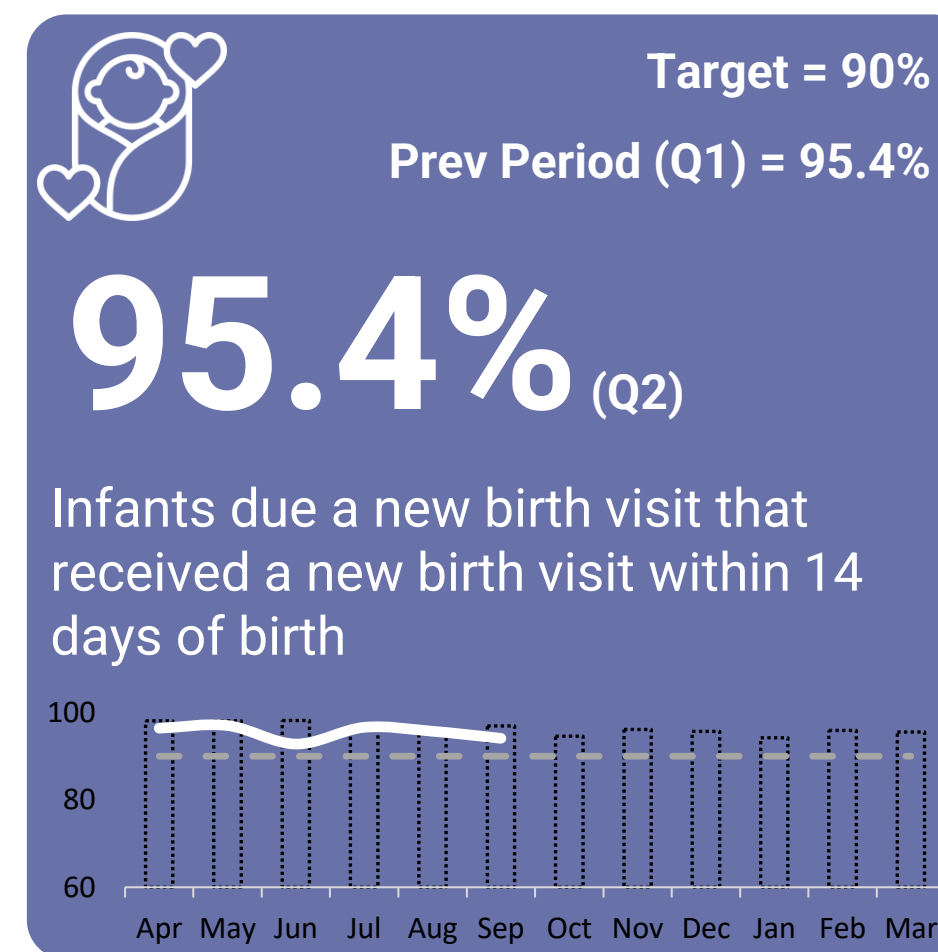
The number in the caseload has fluctuated over the past 12 months but has remained within a similar range.

At the end of September 1,587 children were being supported, which is higher than the same point last year, but down from the end of the previous quarter.



Children in Need are those assessed as needing help and protection as a result of risks to their development or health. This group includes children on a child in need plans, children on child protection plans, children looked after by local authorities, care leavers and disabled children. Children in need include young people aged 18 or over who continue to receive care, accommodation or support from children's services and unborn children.

The current number of children in need in Northamptonshire is 4,426, a decrease from the previous quarter of 4,826 and is similar to the same point last year when the CIN number was 4,447.

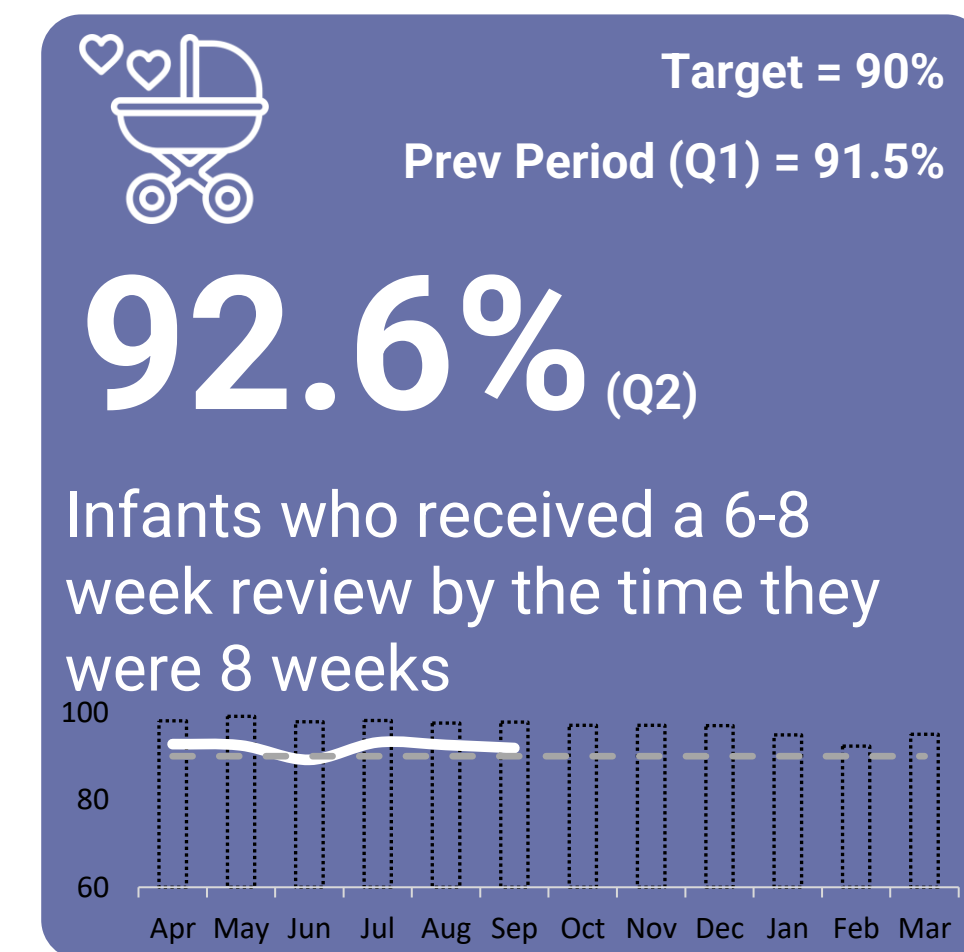


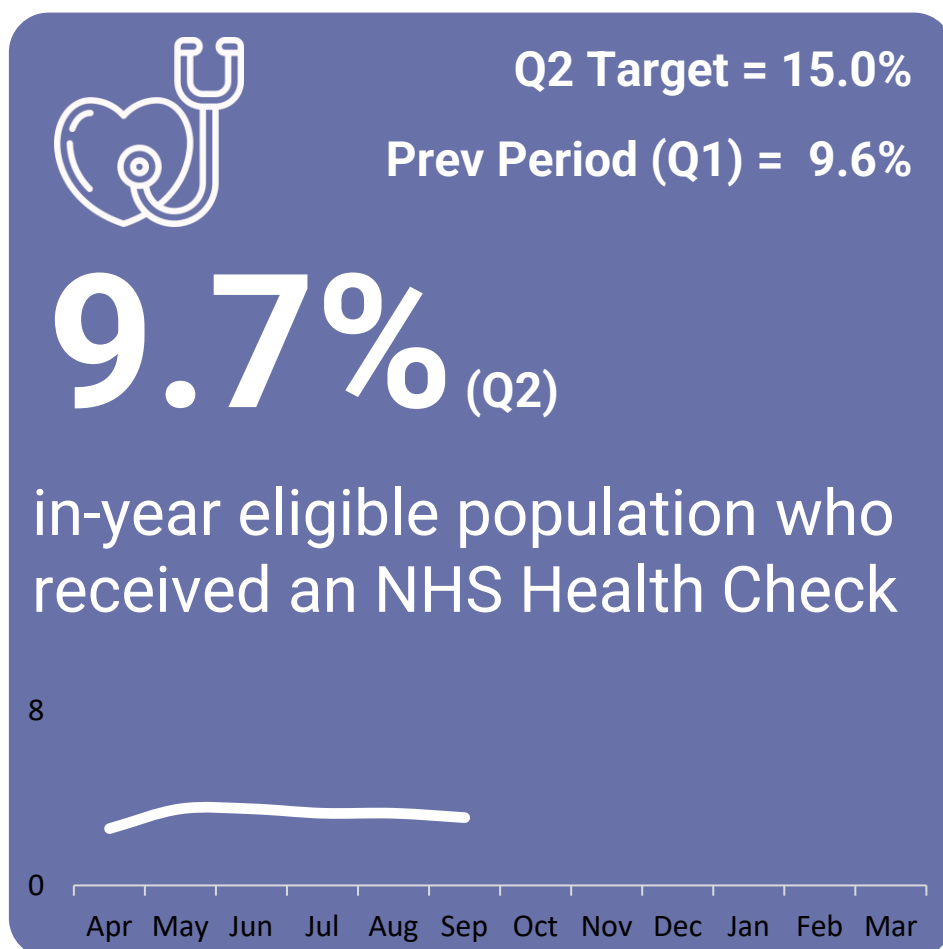
The health visiting service leads the delivery of the Healthy Child Programme (HCP), which was set up to improve the health and wellbeing of children aged 0 to 5 years. This is achieved through health and development reviews, health promotion, parenting support, and screening and immunisation programmes.

The health visiting service consists of specialist community public health nurses and teams who provide expert information, assessments and interventions for babies, children and families, including first time mothers and fathers with complex needs. The indicators included here are for both new birth assessments and the check at 6-8 weeks.

There is a good performance in both of the measures reported here in the latest quarter with the new birth visits completed within 14 days reporting at 95.4% for quarter 2, the same as the previous quarter. The 8-week reviews completed measure has improved performance to 92.6% in quarter two, up by 1.1% from the previous period.

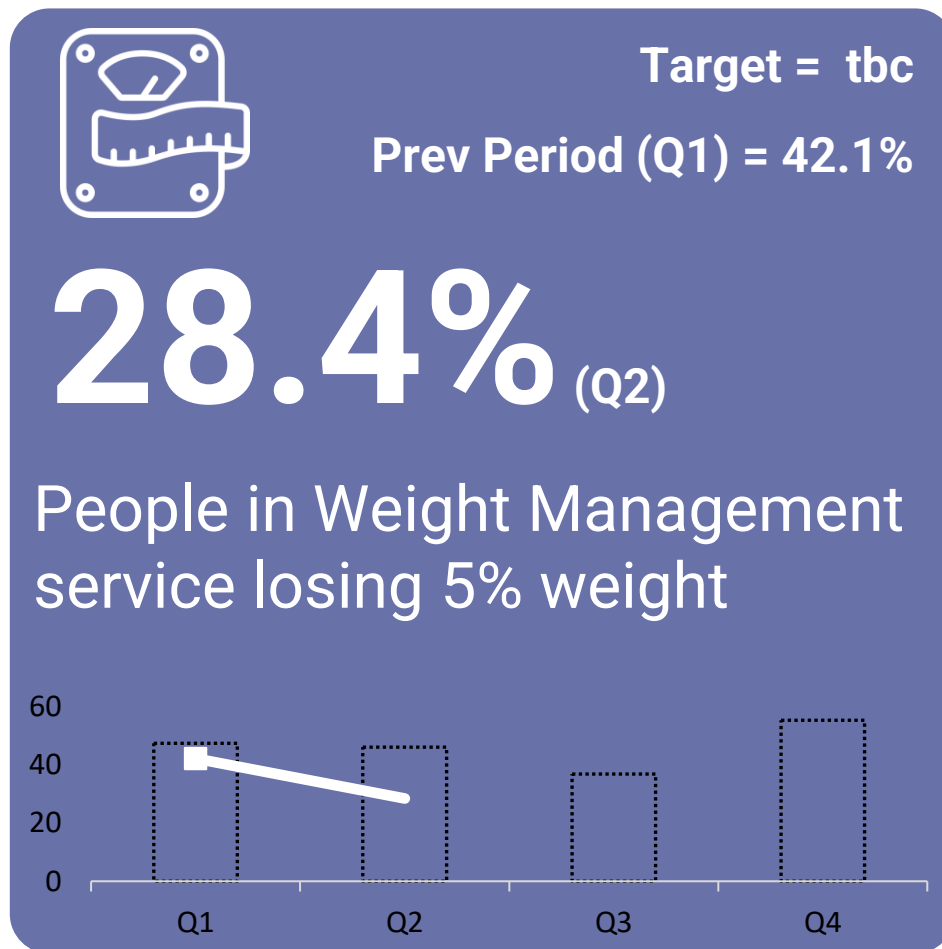
Both of these indicators perform well in comparison to national averages of 82.7% for 14-day visits and 81.6% for the 8-week visits and are above our local target of 90% for each indicator.





The NHS Health Check is a health check-up for adults in England aged 40-74. It's designed to spot early signs of stroke risk, kidney disease, heart disease, type 2 diabetes or dementia.

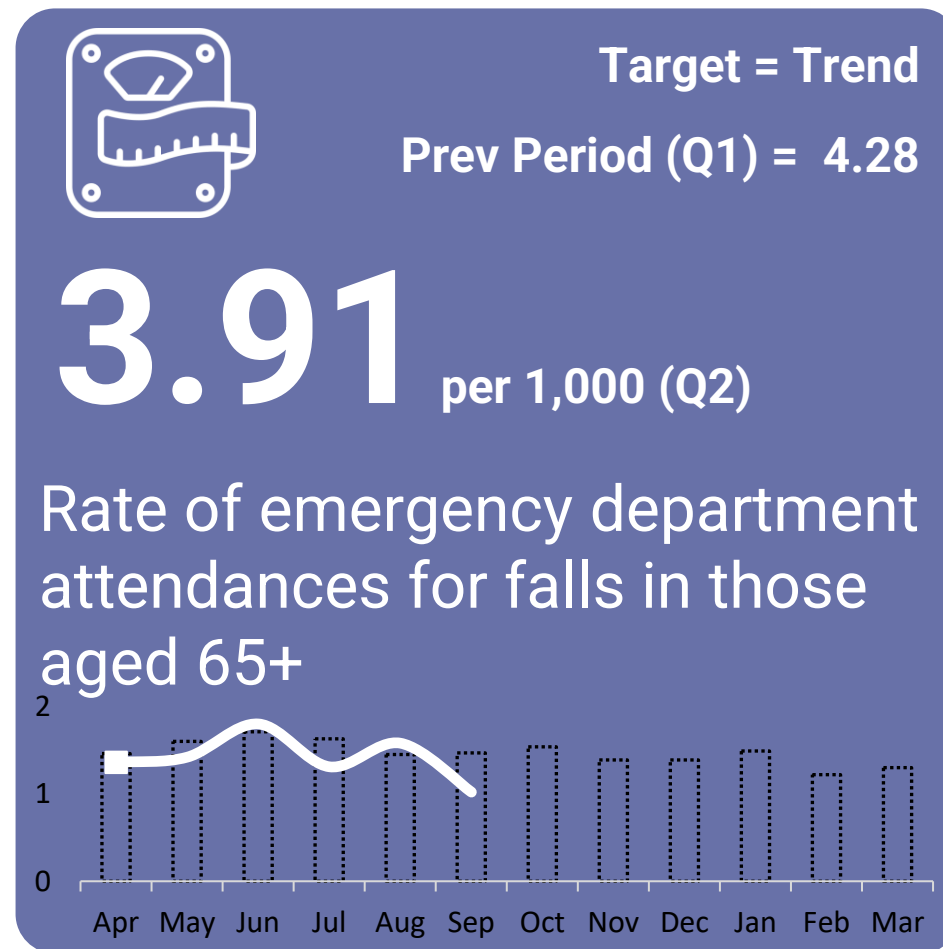
The performance of this indicator is looked at as a whole year and this number will grow as the year continues. The target for this year is 60% of the eligible in-year population have received a health check, the target has been profiled to 15% per quarter. The performance for the first quarter shows that 9.7% of the eligible population have received their health check in this period, an improvement from the first quarter.



Being overweight there is a higher risk of heart disease; stroke; type 2 diabetes; some types of cancer; arthritis and back pain and losing weight has many health benefits.

The current quarter has seen 147 people (28.4%) who are being supported by the weight management service losing at least 5% of their starting body weight.

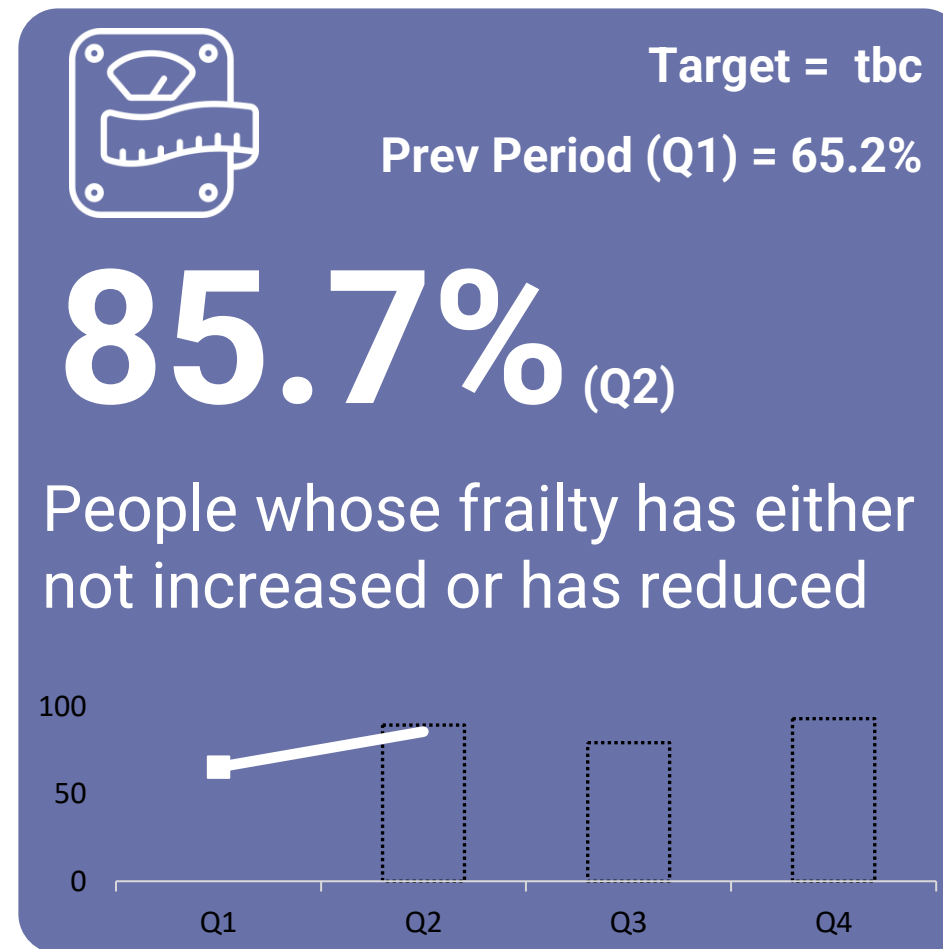
This is a drop from the performance in the previous two quarters which have been high performing periods with quarter 1 seeing 42.1% of those starting achieved at least 5% weight loss.



This indicator is calculated by the Northamptonshire ICB and based upon emergency hospital admissions for the relevant primary diagnosis codes for falls and the patient's home address being in West Northants.

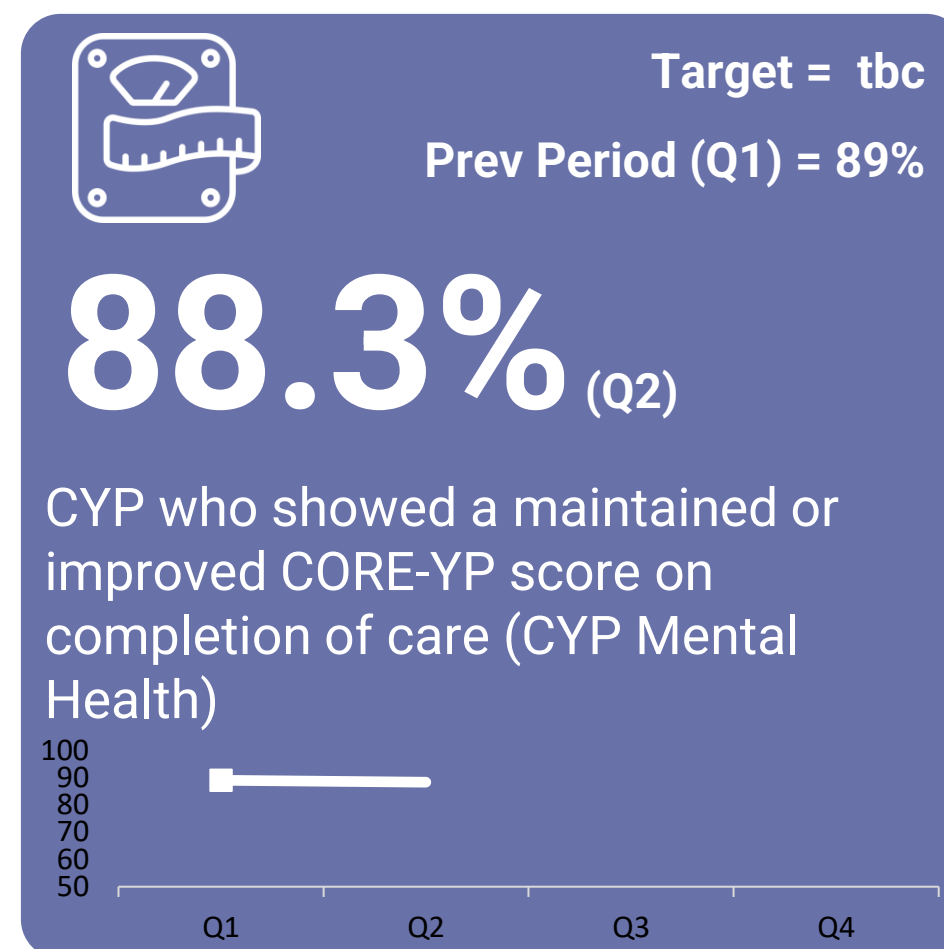
This quarter has 299 emergency admissions for falls resulting in a rate of 3.91 per 1,000 population (aged 65+).

This is a decrease from the 350 admissions in the previous quarter but is a reduction from the 346 admissions for the same period last year.



This data demonstrates that 85.71% of customers coming through the service who completed both the Initial and Final Edmonton assessment, evidenced that their frailty level had either remained stable or reduced following up to 12 weeks of support with their Wellbeing Advisors through a variety of interventions in the community, to maintain their independence.

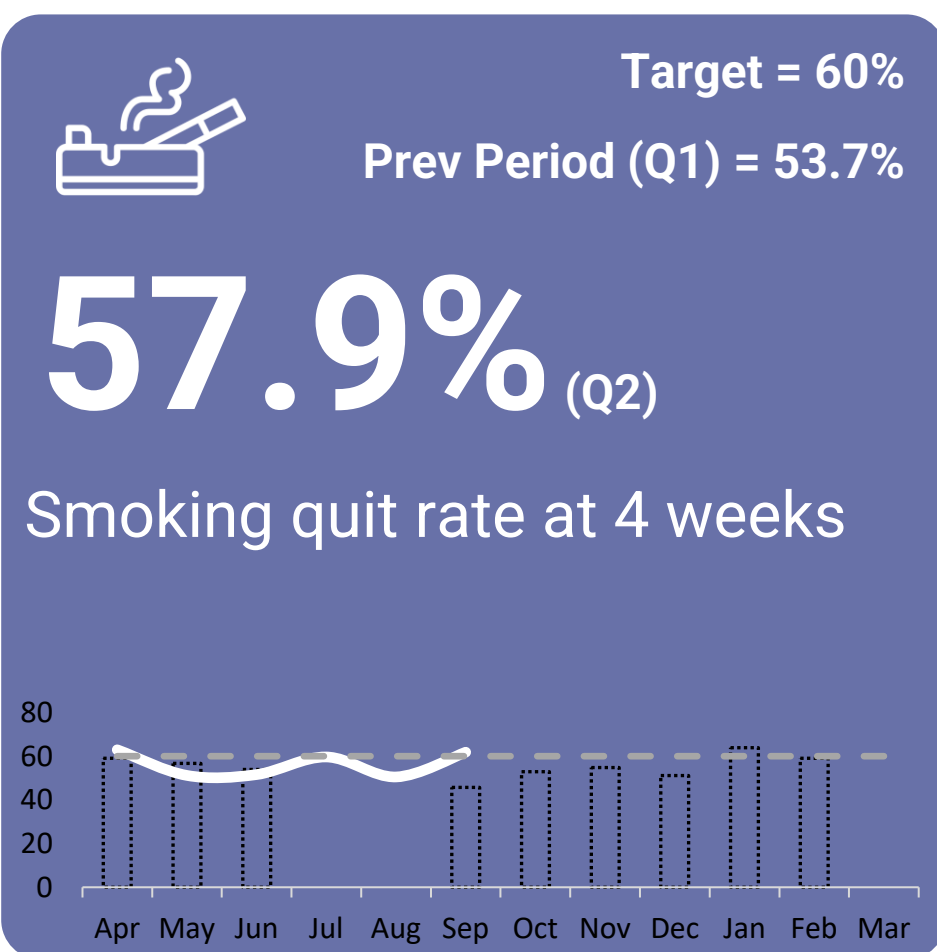
Support offered ranging from low level Cognitive Behaviour Therapy, to Walk and Talk's with the aim of becoming more active and increasing socialisation, to support accessing social opportunities to reduce isolation and advice on lifestyle issues such as nutrition or alcohol use.



A 'Collaborative' of providers (REACH) deliver time-limited counselling sessions to young people aged 11-19 (up to 25 if SEND), offering support and information and signposting and referring to other appropriate services.

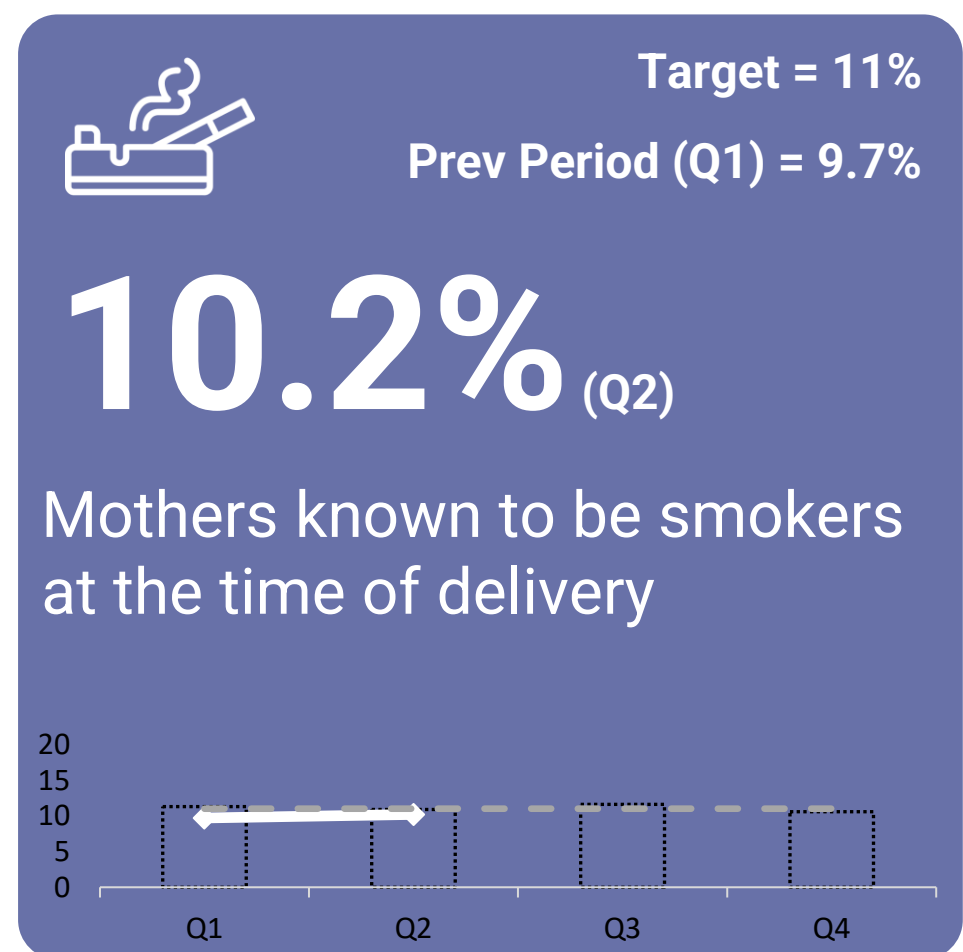
The indicator measures the percentage of young people who have maintained or improved emotional and mental wellbeing scores following counselling sessions.

This quarter 88.3% of young maintained or improved emotional health and wellbeing score, a slight decrease from 89% in the previous quarter. The need for the service is increasing and waiting list is being kept to a minimum.



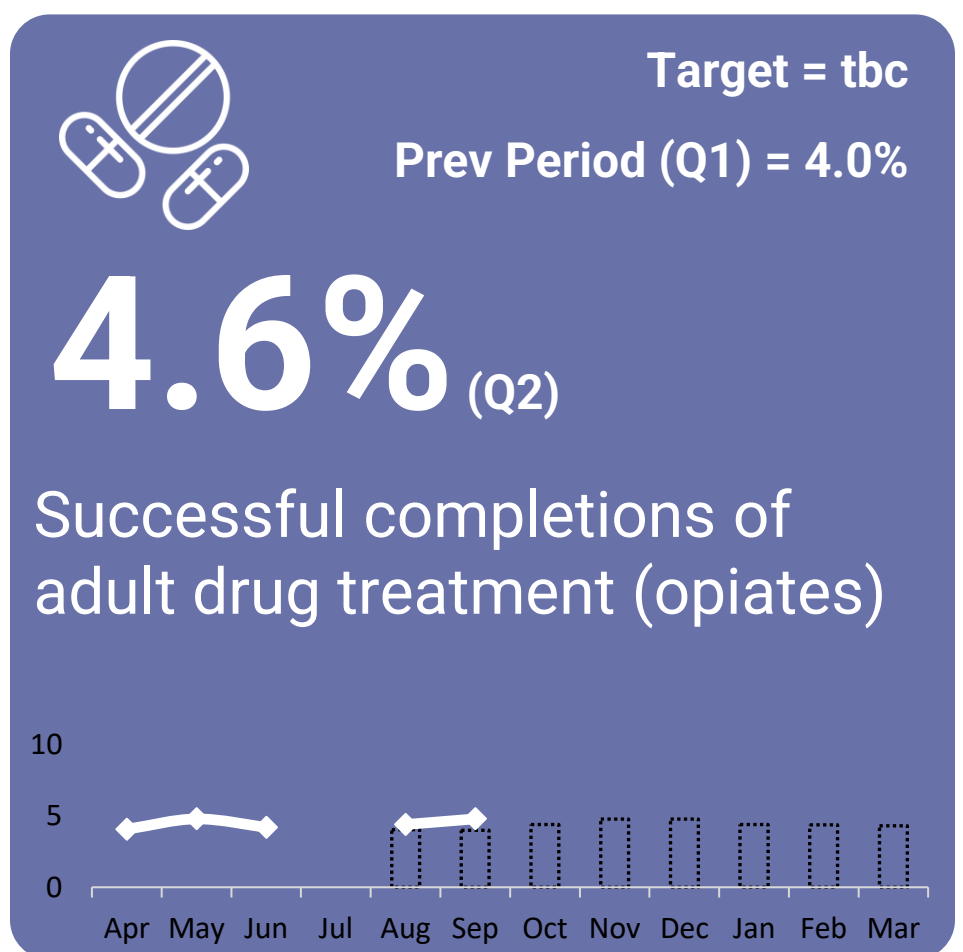
Our local performance data shows that 57.9% of clients who set a quit date have successfully quit at 4 weeks in the first quarter of this year. Looking back over the previous 12 months this compares well to recent performance in quarter 1 of 53.7%.

In comparison to the national quit rate for 2019-20 of 51% (latest available) West Northamptonshire is above the national average for those who quit smoking through the local service offer.



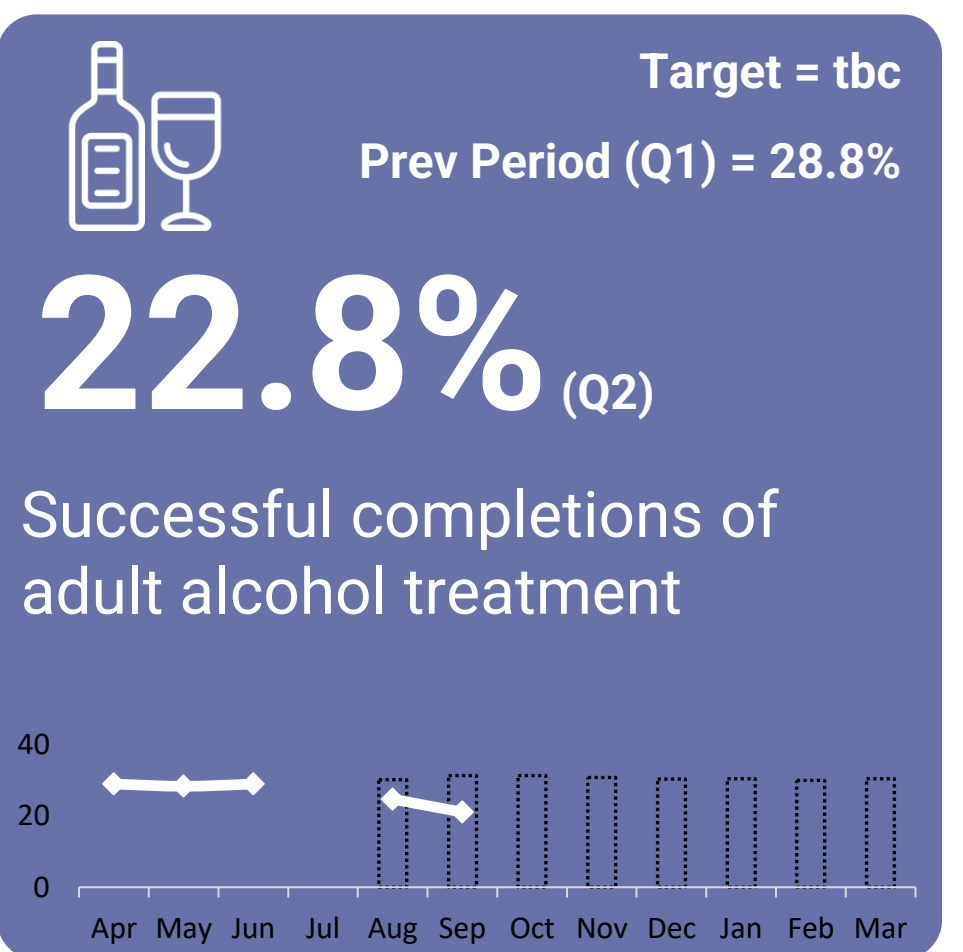
Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers have more complications during pregnancy and labour, including bleeding during pregnancy, placental abruption and premature rupture of membranes.

Of the births this quarter 10.2% of mothers are known to be smokers at the time of birth, this is 0.5% improvement on the performance in the previous quarter and compares with a latest (2021-22) regional average of 11.8% and England average of 9.1%.



This indicator shows the percentage of opiate drug users that left drug treatment successfully and did not re-present to treatment within six months. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health.

The current quarter's performance is 4.6% completions, this relates to 73 people who were successfully discharged and did not return to services within six months. This is an improvement from last quarter and moving towards the national performance of 5% which has been approximately the national rate since 2020, having seen a steady decline from nearly 9% in 2011.



This indicator demonstrates the percentage of adults who successfully complete structured treatment for alcohol dependence in a year and who do not re-present to treatment within six months.

The latest published data shows that 22.8% of adults who received treatment achieved this outcome in this period, equivalent of 238. This is a reduction from 28.8% in the previous quarter (which reflects annual performance since 2021). The national average for the same period is 34.99% successful completions.

Significant additional investment has been made into the local treatment system over the last year and therefore we don't expect to see this trend continue. We are exploring with data teams whether changes to reporting systems implemented in July 2023 may have had an impact here.

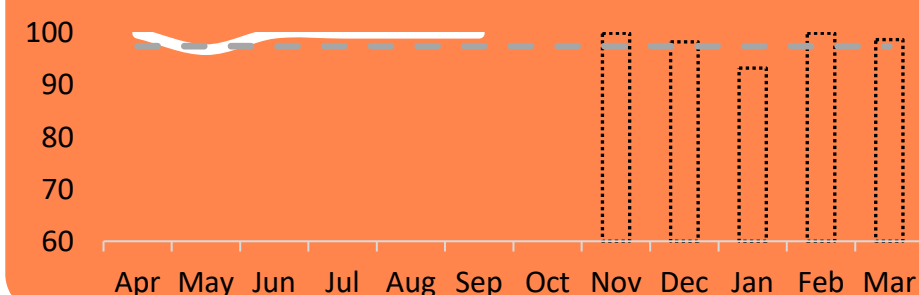
Priority 3 – Connected Communities

Transport & Connectivity



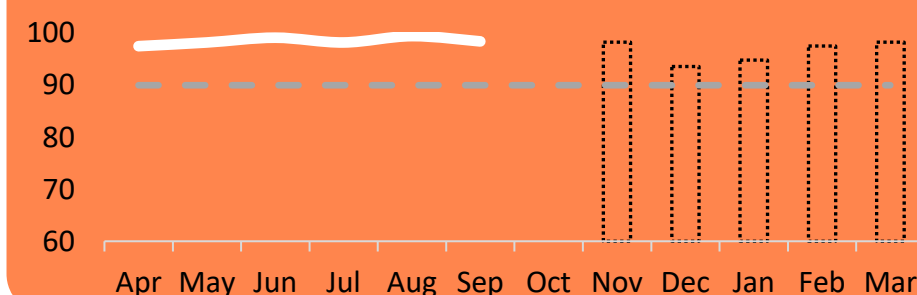
100% (Q2)

Defects responded to within the timeframes specified (Priority 1 & 2)



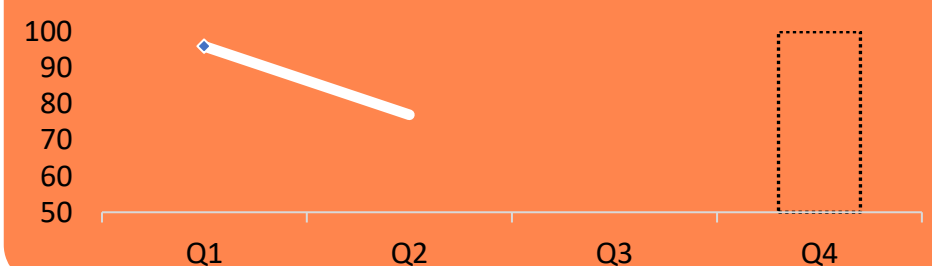
98.8% (Q2)

Defects responded to within the timeframes specified (Priority 3 & 4)



77% (Q2)

Routine maintenance budget spent to date compared to the agreed Maintenance Plan budget profile



Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) to the least severe (P4). These indicators are split into two separate measures to report against the more and less severe repairs.

Data collection for these indicators commenced as part of the new highways contract for West Northamptonshire Council in November 2022, therefore trend information is not available for comparison prior to that period.

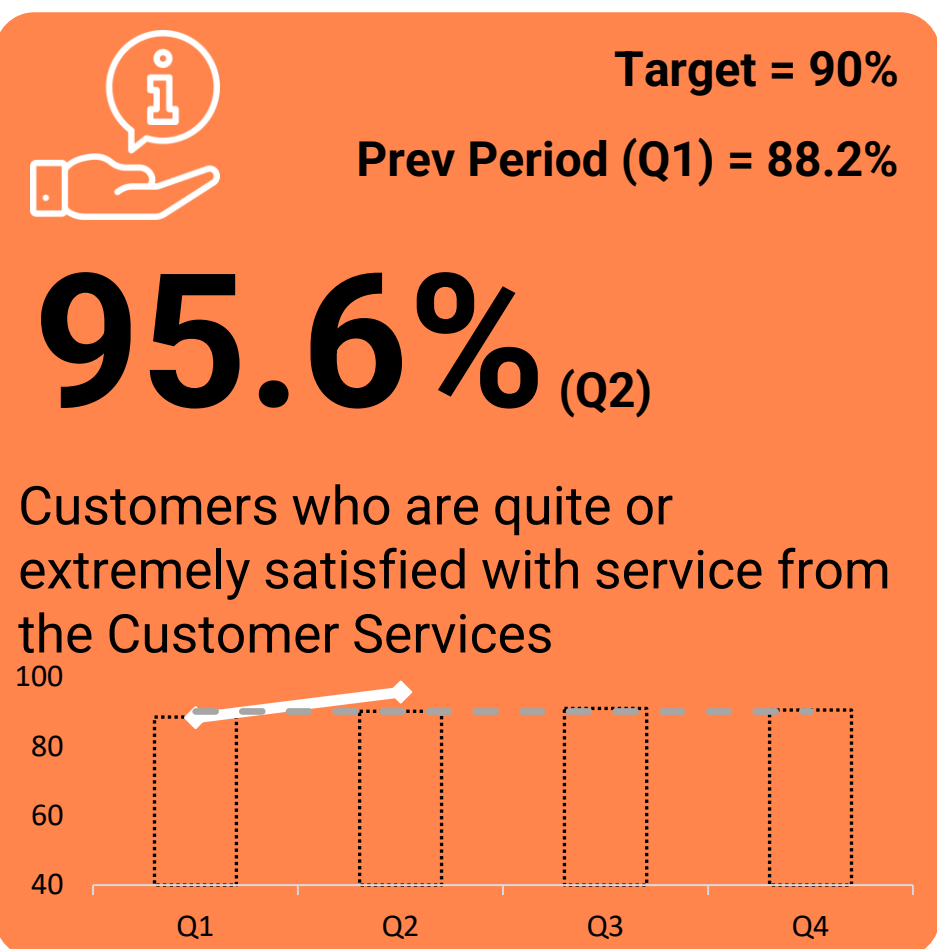
Performance data shows that the two indicators in the period are performing well against the targets that have been set as part of the contract in each month of this quarter, broken down we can see the monthly trend against these two indicators as follows;

- P1/ P2 repairs achieved 100% across all three months in the quarter.
- P3/ P4 repairs achieved 98.2% in July, 99.4% in August and 98.4% in September
- Both of the indicators continue to perform well and are above target and similar to the previous reporting period

The final measure above shows the percentage of the routine maintenance budget that has been spent to date compared to the agreed budget profile. Currently, at the end of September, this is reporting as 77% of the budget profile has been spent, down from the 96% reported at the end of the previous period.

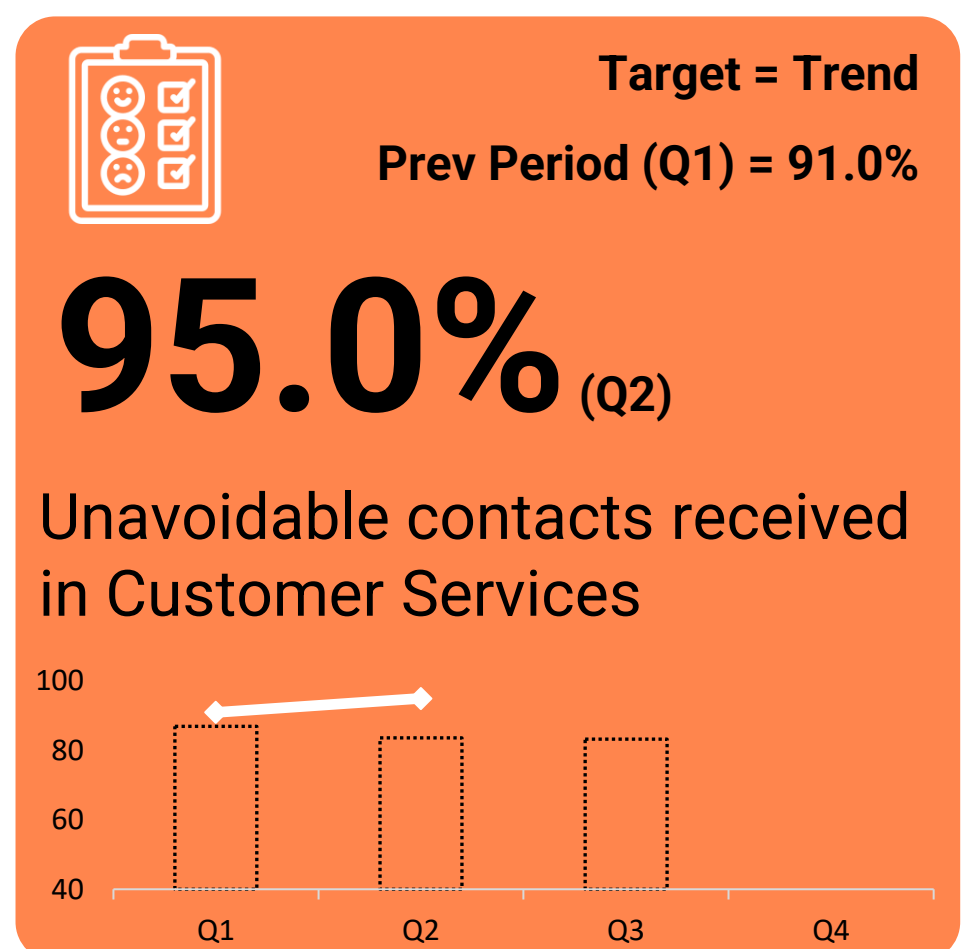
Priority 3 – Connected Communities

Transport & Connectivity



This indicator reflects the levels of satisfaction from residents who interact with our Customer Services function. Performance for this indicator is broadly consistent since collection began 15 months ago and within tolerances of the 90% target.

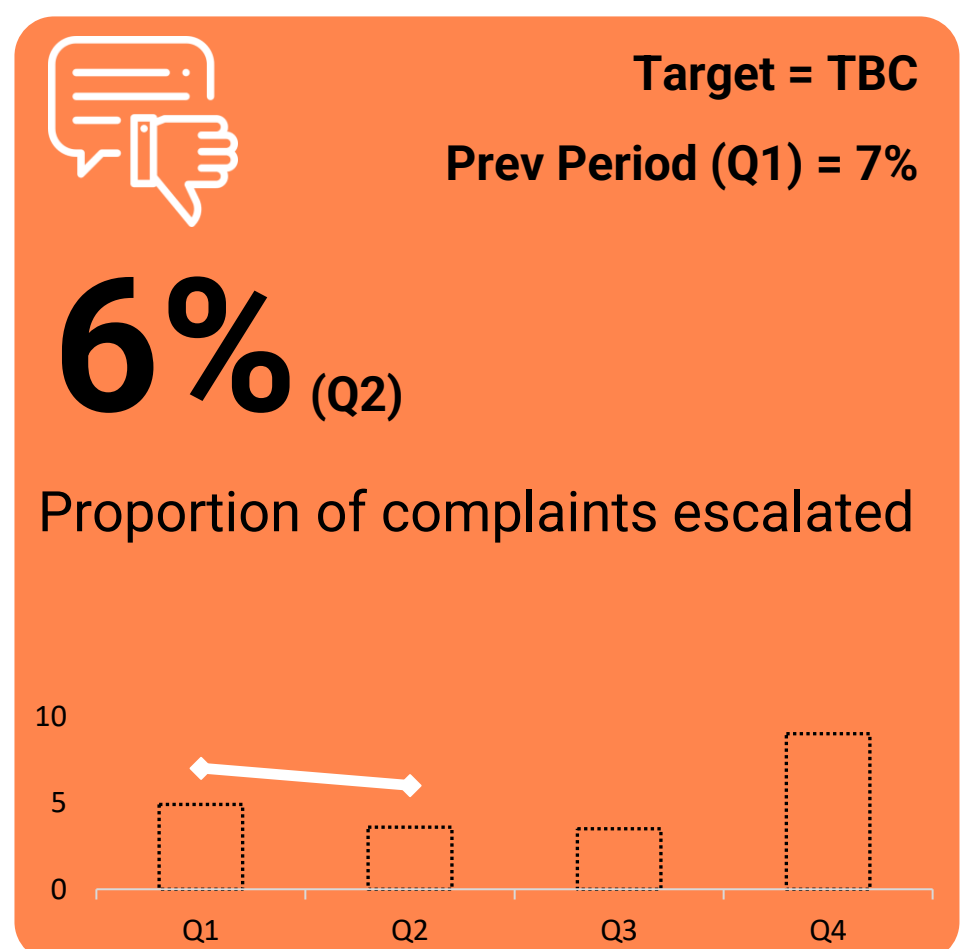
Quarter 4 has seen 179 people respond to the survey (473 surveys were requested) and when asked how satisfied they were with the service received, of these 95.6% were satisfied with the service they received. This is an increase of 7.6% when compared to the previous quarter and is higher than the same period last year (90.1%). We have seen increases in waiting times in Revenues and Benefits, which is a high volume line, which would affect this score.



This indicator shows the percentage of unavoidable contacts received. The remaining proportion are repeat contacts, for example following-up on a previous request made to the council, or requests which could have easily been resolved through self-service.

This measure is trend-based, and we would like the vast majority of contacts into the Council to be unavoidable. Additionally this does not include data for NPH contacts.

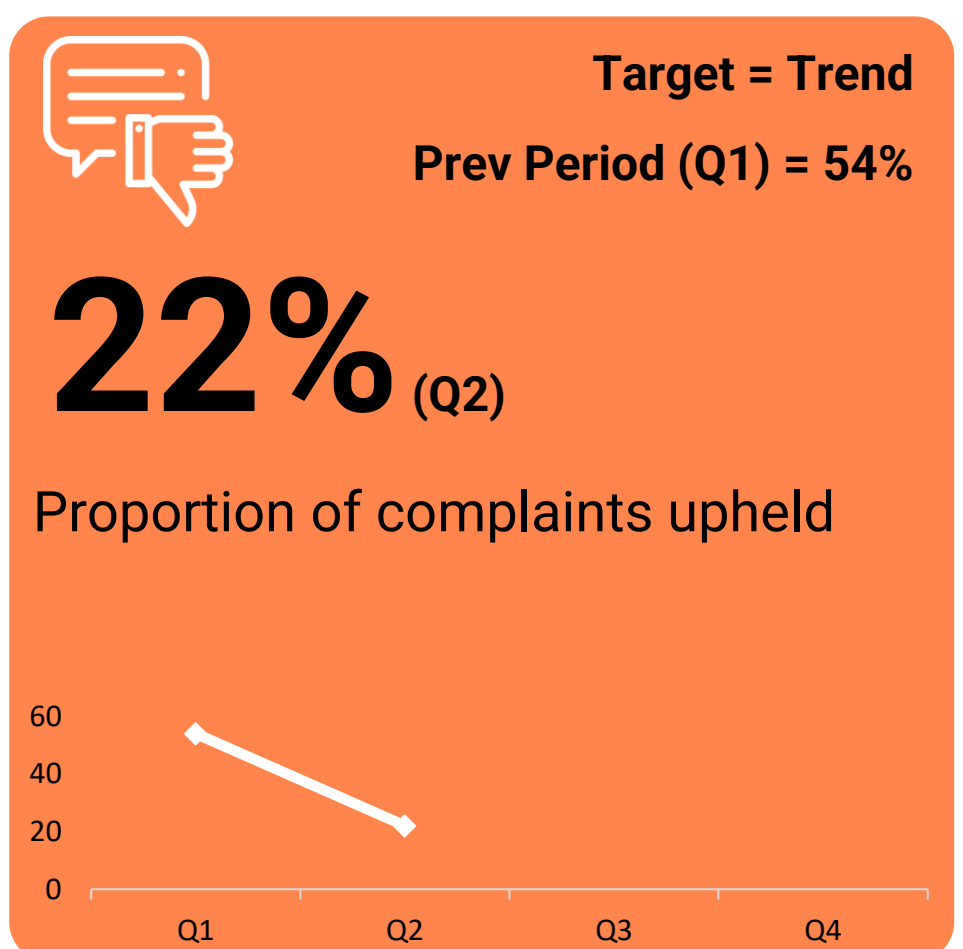
The current quarter reports 95% of calls being unavoidable into the CSC, this is an increase on the previous period of 4% and on any period in last year, the highest previously recorded was 87%.



These two measures look to capture complaints that are escalated to stage 2 and also a trend based measure to monitor and record the proportion of complaints that are upheld, the latter is a newly recorded measure that has no previous trend before April.

The first quarter of the year has seen 794 complaints received by the corporate complaints team, a decrease from the previous quarter's complaints (820). The majority of complaints are around delays in actioning repairs, communication around homeless applications and issues relating to temporary accommodation.

- 41 complaints escalated to stage 2 within the quarter this represents a small percentage of the overall complaints received in the period and a reduction from 60 in the previous quarter.
- Based upon complaints closed within quarter 1 the proportion of complaints either fully or partially upheld is 22%, a reduction from 54% in the first quarter.
- Additionally, 94% of complaints closed in the period were done within agreed timescales, an increase from 77% in quarter one.

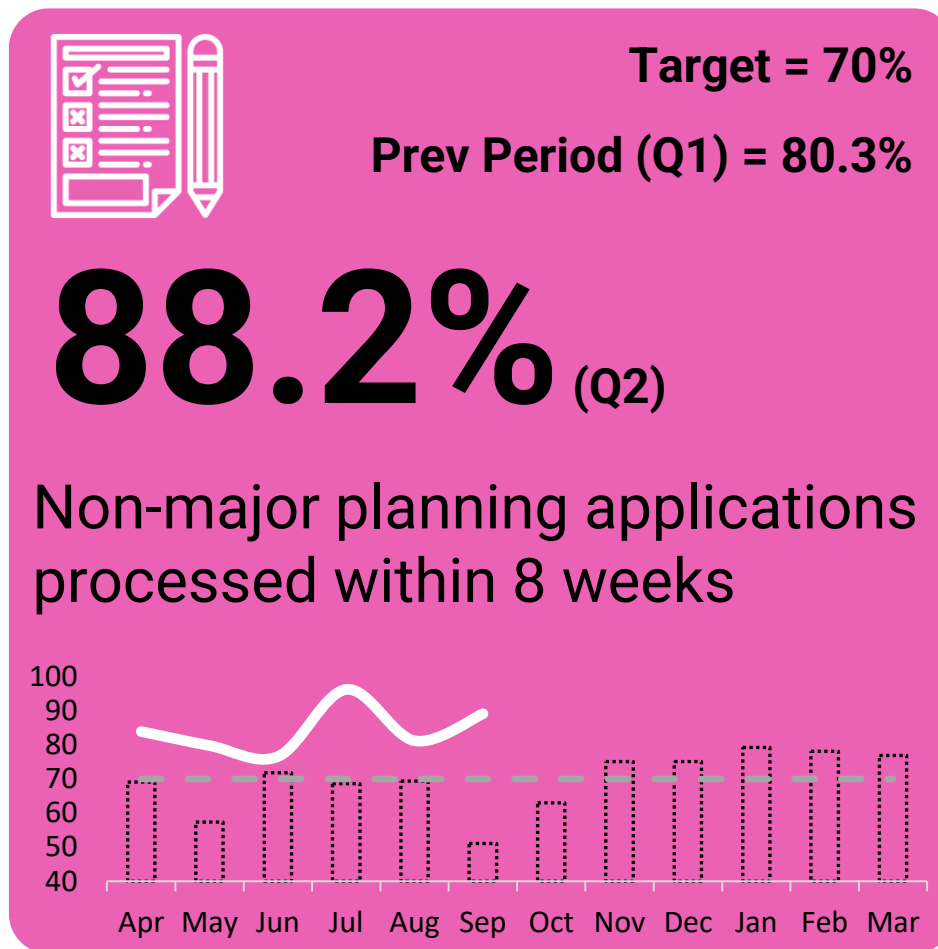
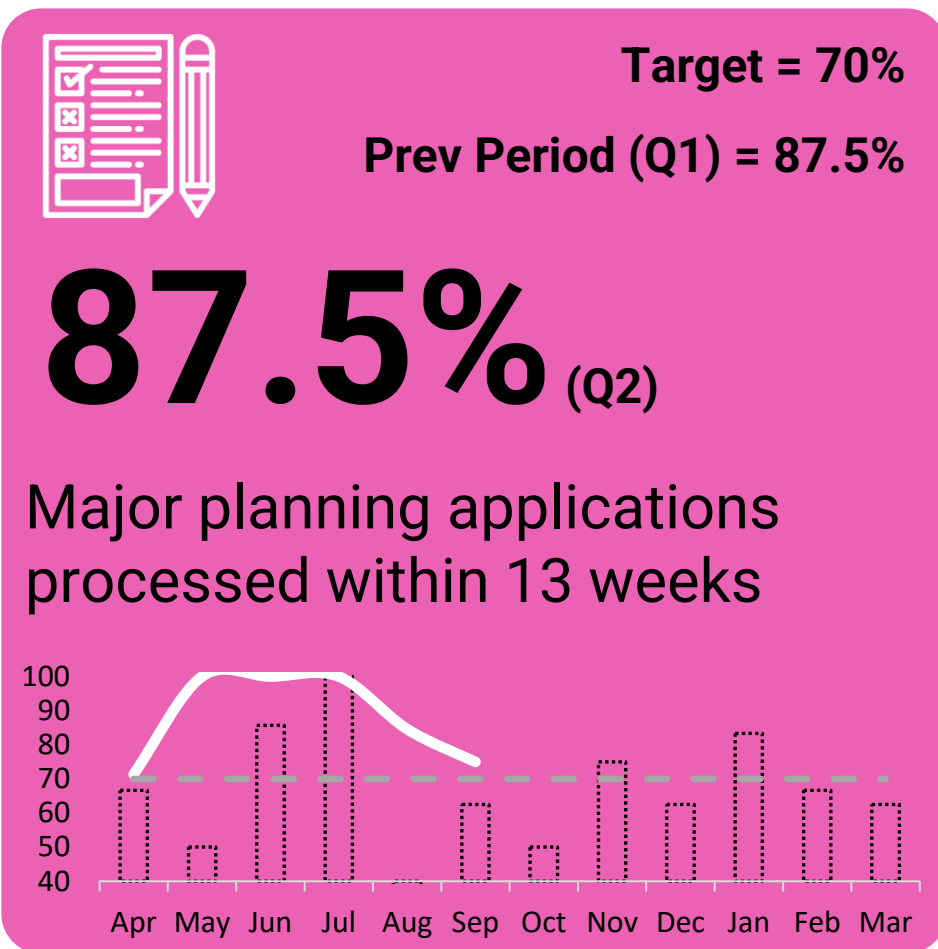
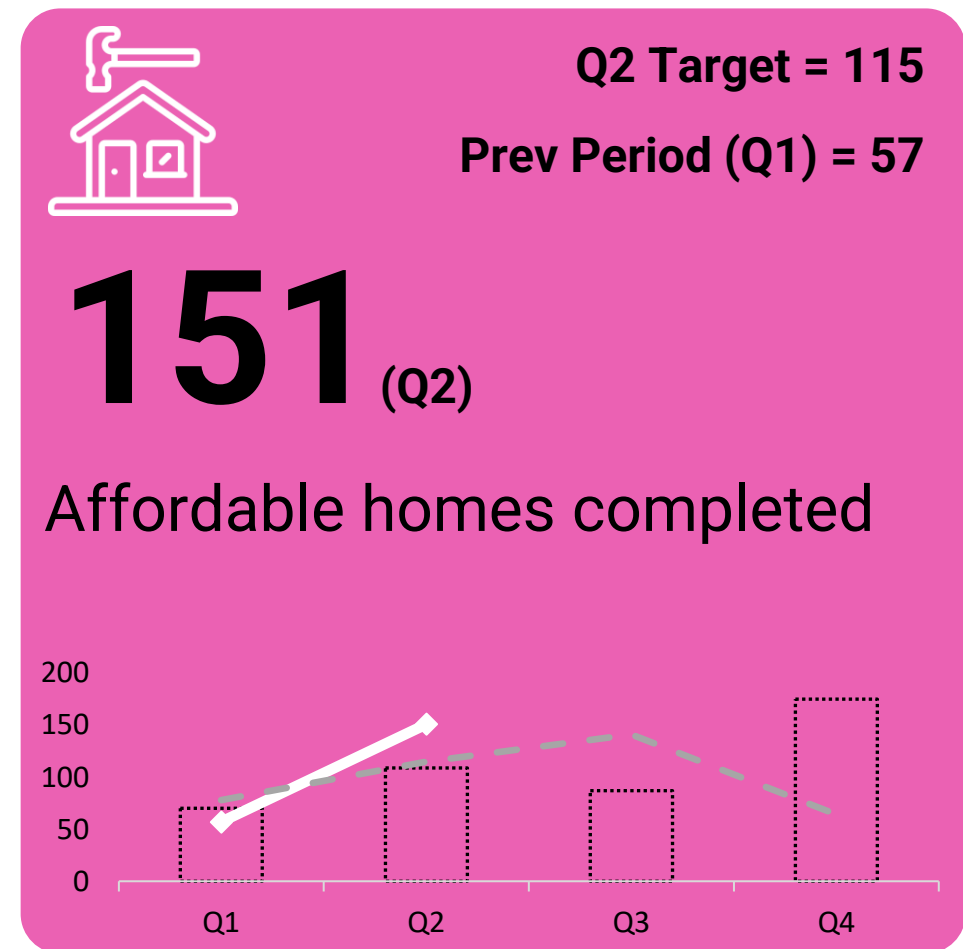
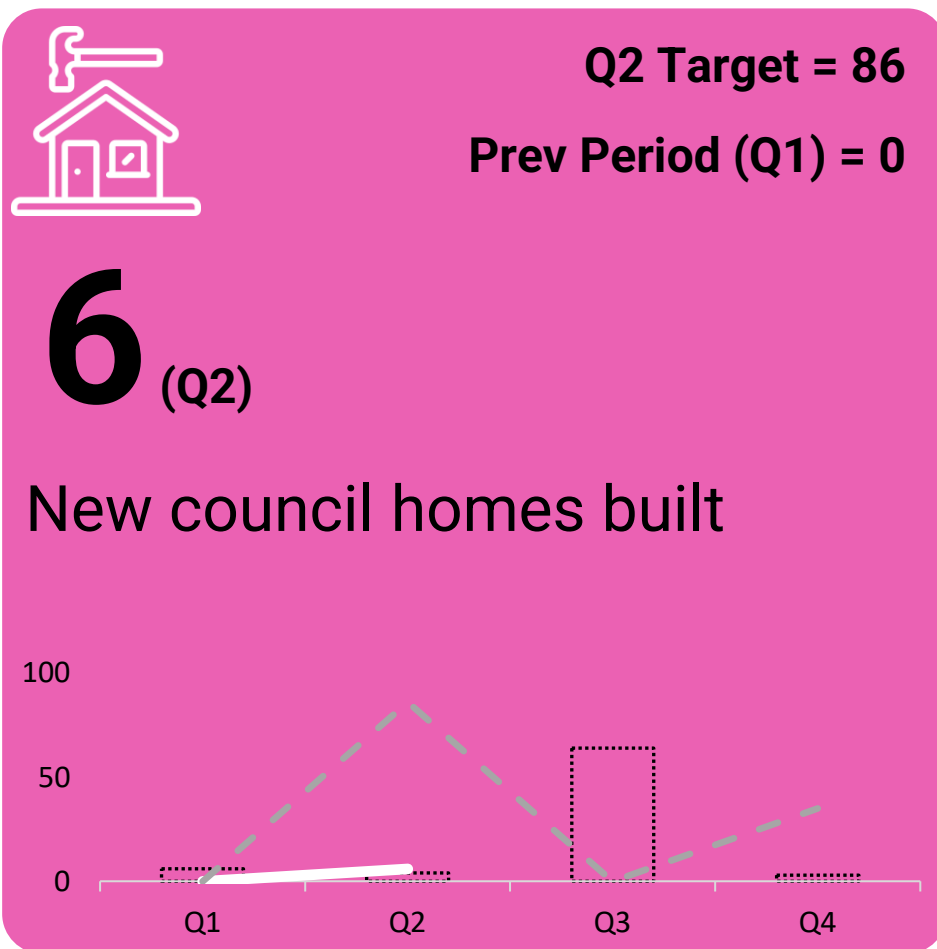


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Priority 4 – Thriving Villages & Towns

Place Shaping & Homes



The West Northamptonshire Council corporate plan commits to building 500 council homes over the lifespan of the current corporate plan. Currently, in West Northamptonshire, the Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

86 Council Homes were expected for this quarter (including Riverside House - 60 dwellings). However, only houses for Swale Drive (6) have been completed. The delay to Riverside was around handover quality assurance and snagging.

In addition to council homes, we have also seen 151 affordable homes delivered. There has been a range of delays on different sites affecting completion due to labour shortages and materials issues.

Planning applications of an area of current key focus for the authority, as we look to improve on the timeframe that we are processing decisions within, the two measures will show how we are performing against the two key measures that central government will judge our performance against, these are around the processing of planning applications for both major and non-major applications.

- There were 24 major planning applications processed in the first quarter of this year, of these 21 were processed within the timeframe
- There were 583 non-major planning applications processed in the first quarter of this year, of these 514 were processed within the timeframe.

Both these measures have improved performance over the last quarters outturn and have continually shown an improving trajectory over the past 9 months.

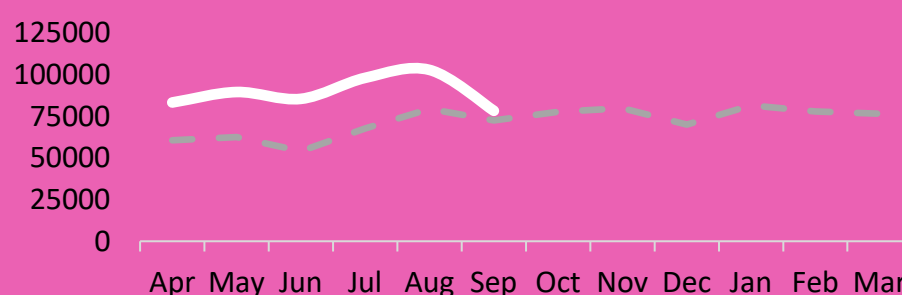
Priority 4 – Thriving Villages & Towns

Place Shaping & Homes

Q2 Target = 227,816
Prev Period (Q1) = 258,569

279,362 (Q2)

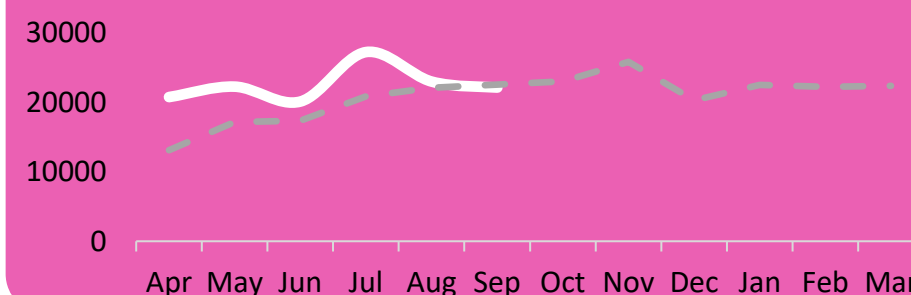
Physical Visitors to libraries



Q2 Target = 69,252
Prev Period (Q1) = 63,156

74,384 (Q2)

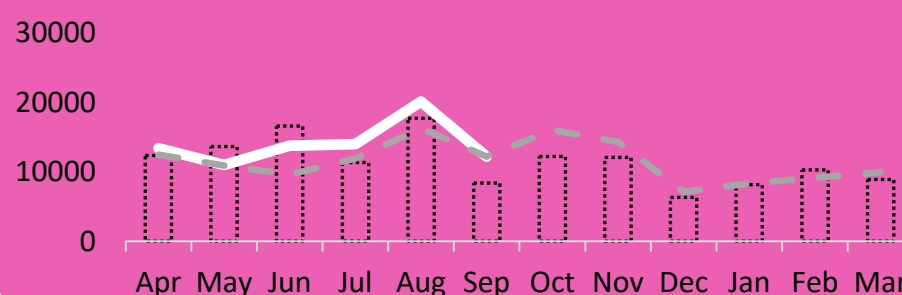
Virtual Visitors to libraries



Q2 Target = 40,392
Prev Period (Q1) = 38,176

46,326 (Q2)

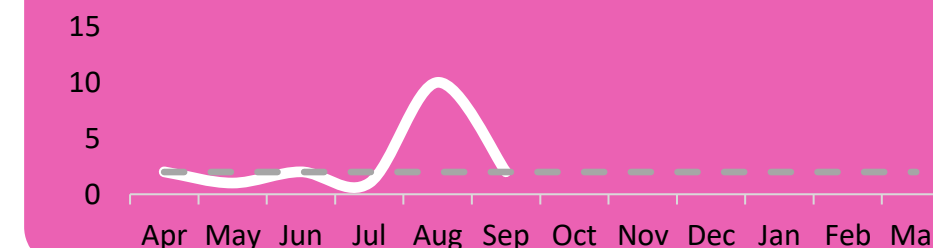
Visitors to Museums



Q2 Target = 6
Prev Period (Q1) = 5

13 (Q2)

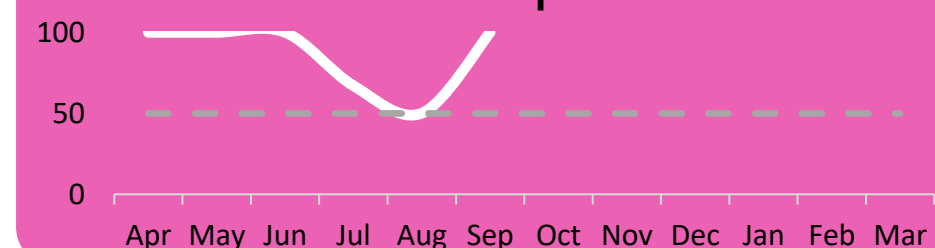
Number of Afghan households assisted to move on to find their own accommodation



Target = 50%
Prev Period (Q1) = 100%

62.5% (Q2)

Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented



This measure counts the number of visitors, but physical visitors and virtual visitors into our libraries across West Northamptonshire.

The data for last year was collected and reported as a combined measure, for comparison purposes the combined number for Q2 last year was 217,742 and the same period this year total across both measures is 353,746 which shows more visitors in the summer months, which might be expected as physical visitor numbers are impacted by seasonal weather patterns.

Physical Visitors

The summer reading challenge has been taken up very well this year, resulting in an increase in our visitor numbers in July and August, at that point over 3% above target.

Virtual Visitors

This year is a baseline year for collection and monitoring of virtual visitors, the second quarter as continued to show above the target that was profiled, a peak of 11% ahead of target at the end of August that has resettled in September.

This metric covers two sites, the Northampton Museum & Art Gallery and the Abington Park Museum.

Visitor figures are 15% over target for the YTD. The second quarter of the current year exceeded the performance from the previous quarter by 8,000 visitors and the year to date visitors are 4,400 ahead at the same point as last year.

The Lego and The BFG exhibitions proved strong draws over the summer holidays.

West Northamptonshire Council have been supporting people from the Ukraine and Afghan countries via hotel accommodation and also placing in households who are able to support. The two measures reported this year against this area of work have shifted from last years indicators that showed resettled and supported families to show those assisted to move onto find their own accommodation and where risk of homelessness was prevented.

- Through the Afghan relocations and assistance policy (ARAP) and Afghan citizens resettlement scheme (ACRS) we have supported 13 households this quarter to move on into their own accommodation either in West Northants or further afield.
- The team worked with 16 households over the course of the first quarter were there was a risk of homelessness, in 10 cases prevention was success through either continuing with current arrangements, supporting into private sector housing, through mediation or re-matching

Supporting the Local Visitor Economy

The Team led on managing Heritage Open Days, an annual showcase of local heritage and culture, celebrating our unique strengths in West Northants and inviting visitors to learn all. Feedback from local HOD surveys revealed that 74% of people felt the event made them feel prouder and more part of their local community while 87% said they learned something new about their local area from attending a Heritage Open Days event.

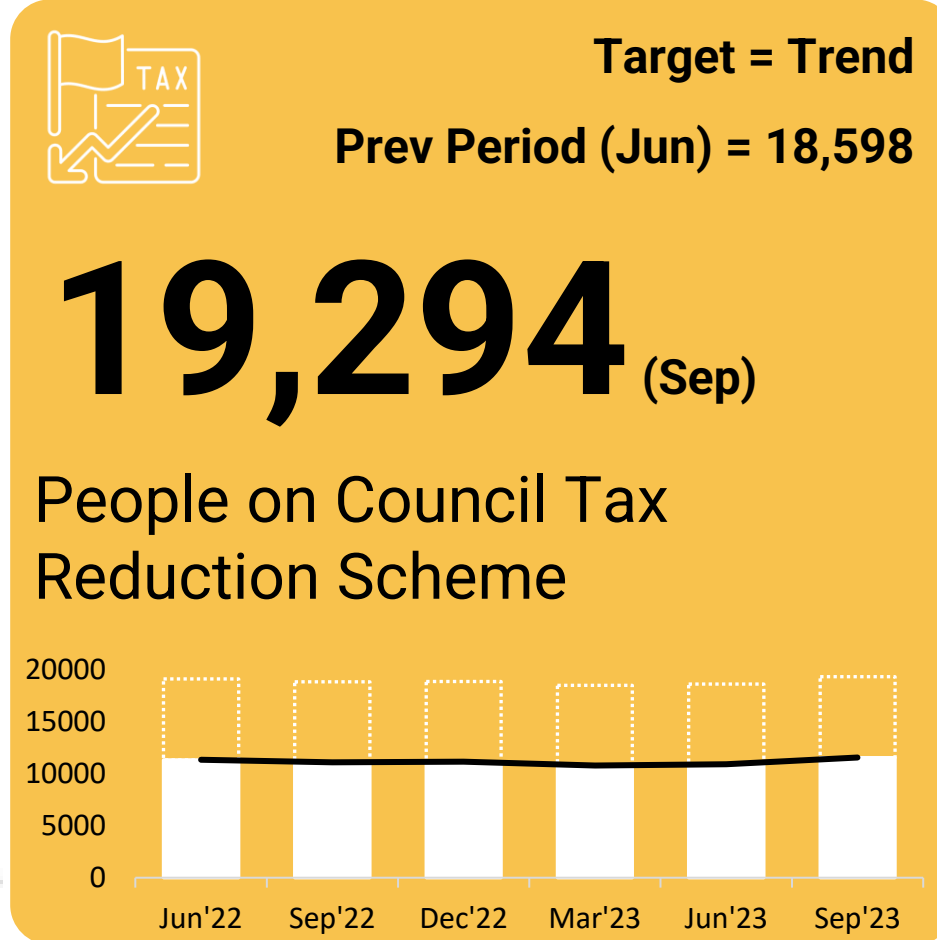
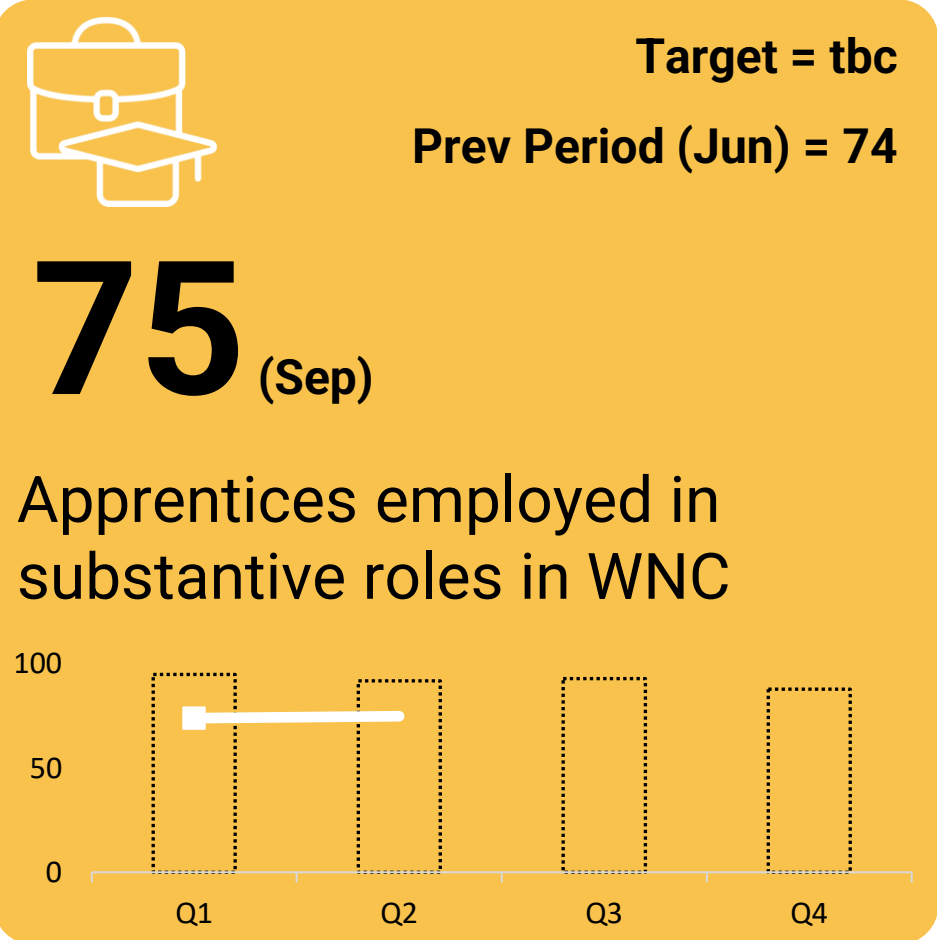
The next initiative to be championed to attract visitors and increase local footfall and spend will be Small Business Saturday on 2 December, in conjunction with Black Friday and Cyber Monday. Plans are being developed to inform local businesses of the support and opportunities presented by Small Business Saturday, such as free webinars, interviews and an interactive map for residents to find them. The Team will also be working on marketing and engagement to encourage everyone to think and shop locally all year round, particularly in the run-up to Christmas; this work is being supported by the Communications Team to achieve a dynamic and attractive campaign, utilising numerous social media platforms, video content and more.

Campaigns funded between West Northamptonshire Council and North Northamptonshire Council for Summer, Autumn and Winter with a clear call to action of “Visit Northamptonshire” continue to showcase this area. The digital campaign showcases local attractions promoting family fun days out and great experiences to have every Season across Northamptonshire. This activity is part of the plans for the future of working in partnership with North Northamptonshire Council to establish a public-private Local Visitor Economy Partnership (LVEP) that will lead on Tourism and the Visitor Economy for the County. This is a Visit England initiative and is being carefully explored to nurture the visitor economy, support local attractions and showcase the entire County as a destination to visit time and time again.

The final draft of the new Tourism Strategy is being worked on currently, having had extensive input from local stakeholders, attractions and businesses over the last few months. With Visit England’s support, an Expression of Interest has been submitted for a Northamptonshire LVEP, setting out our intentions to explore this further once the strategy is live. The Team have been discussing the potential of this new LVEP with Visit England on a regular basis as well as meeting with existing LVEPs around the country as examples of best practice. It is intended the Tourism Strategy will be adopted in the new year.

Priority 5 – Economic Development

Growth & Prosperity



The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunities and development to new and existing members of staff.

At the end of September, West Northamptonshire Council had 75 apprentices employed within the authority who are undertaking the following levels of qualifications: 4 x Level 2, 20 x Level 3, 12 x Level 4, 10 x Level 5, 20 x Level 6 and 9 x Level 7.

The workforce headcount for the West in September 2023 is 2741 employees. This gives a percentage of 2.7 % of the current workforce undertaking apprenticeships. Up to April 2022, the Government target was 2.3% of the workforce, which equates to 63 apprentices

In addition to this there have been 2,150 new apprenticeship starts in the period August to April 2023 (latest data available) and 730 people have completed their apprenticeship in this period.

Each Local Authority is required to agree to a Council Tax Reduction Scheme each year. The scheme applies only to working-age claimants as the government provides a prescribed scheme for those of pension age.

As the scheme is a local one there is a financial impact on the authority and moving forward, we plan to report on the number of both working-age and pension claims to enable us to forecast any possible impact.

As of Sep 23, the number of LCTRS working-age claimants was 11,531, an increase of 640 from the 10,891 claimants at the end of June 2023. There are currently 7,763 pensioner claims and again this figure has also increased from the end of June (7,707).

UK Shared Prosperity Fund (UKSPF)

We have £5.4M of UKSPF and £1.3M of REPF Funding for building pride, place and increasing life chances.

Projects continue to progress, such as:

- The launch and award of numerous VCSE grants to West Northants organisations
- The appointment of a Community Developer leading our partnership with British Cycling Ltd
- Dedicated business support through the 'Build Your Business' scheme delivered by the BIPC
- Decarbonisation support through the 'Towards a Net Zero West Northants' project delivered by the Sustainability Team
- Support for employers to offer apprenticeships & work experience to grow their workforce delivered by the South East Midlands Careers Hub
- Launch of the Vulcan Creatives scheme to enable potential entrepreneurs to establish dynamic, creative businesses in West Northants

External stakeholders and partners were engaged to hear about the progress to date and to input into future activities UKSPF can be utilised to deliver. This included input into two upcoming tender opportunities to manage and deliver funding for businesses across two important areas – a £325,000 Decarbonisation tender and a £325,000 Business Growth tender. Both projects will include expert business advice as well as match-funded grants (£300,000 of grants additional to the tender values).

Ongoing work has taken place to inform the People & Skills funding of £1.5m for 2024/25 to upskill the local labour market, address economic inactivity and address the barrier that poor health can impact on employment. In partnership with Public Health, a workshop explored this funding and potentially future funding to consider how the funds can have a valuable impact in line with existing resources in the area, Local Area Partnerships and the work of the Welcome Spaces and Customer Services hubs. It is intended that once a definitive list of needs and desired outcomes is compiled, a call out for projects to address these will be launched.

It is anticipated that capital grants through the REPF will soon be launched to address two specific remits within eligible rural areas – Transportation & Rural Business Growth.

Working in partnership with colleagues in Community Safety, Engagement & Resettlement and Highways, the project is being finalised to align with the wider community grants framework and alignment with the Local Transport Plan. It is intended that grants will be offered to VCSE organisations, along with UKSPF funding, enabling organisations to offer transport options to address specific needs within South Northamptonshire and Daventry.

For the Rural Business Growth funding, the scheme will mirror the former LEADER funding to provide rural businesses with capital funding to realise their growth potential. The grants will be match-funded and businesses will be able to work with an external delivery partner to understand the process to secure the funding and utilise it to have the greatest level of benefit for their organisation.

Supporting West Northamptonshire Businesses

The EGII Team partnered with SEMLEP's Growth Hub and the Careers Hub on Thursday, 7 September at the Northamptonshire Business Exhibition. They were inundated with businesses wanting to find out about the vast business support on offer as well as taking the opportunity to enter into a raffle to win a luxury hamper of local produce kindly donated by businesses in West Northamptonshire. The team received fantastic engagement from businesses wanting to donate items for their hamper allowing them to promote local suppliers, raise awareness of the local offer and create a marketing opportunity to shine a light on local shops and the area. The winner of the hamper was Odette Mould, CEO of Harry's Rainbow (based in MK), they support children and young people in the Milton Keynes and surrounding areas, who have been bereaved of a parent or sibling. This event also provided the opportunity for Cllr Lister to speak to the businesses ahead of the Expo, informing them of our regeneration activities and upcoming funding opportunities.

The EGII Team have made strong progress in building High Street revitalisation partnerships for Brackley and Towcester, between the town centre manager, High Street businesses, town councils and community organisations. Utilising S106 funding, this has meant that regular meetings are now being held to fully discuss and understand the key areas for improvements and how to raise awareness of all that our two market towns of Towcester and Brackley have to offer. Work will now focus on short-term actions and longer-term proposals for marketing the towns and providing a focus on the town centres through events, activities and promotions. All with the aim of increasing footfall to support the many independent businesses and provide a vibrant town heart for the benefit of the wider communities.

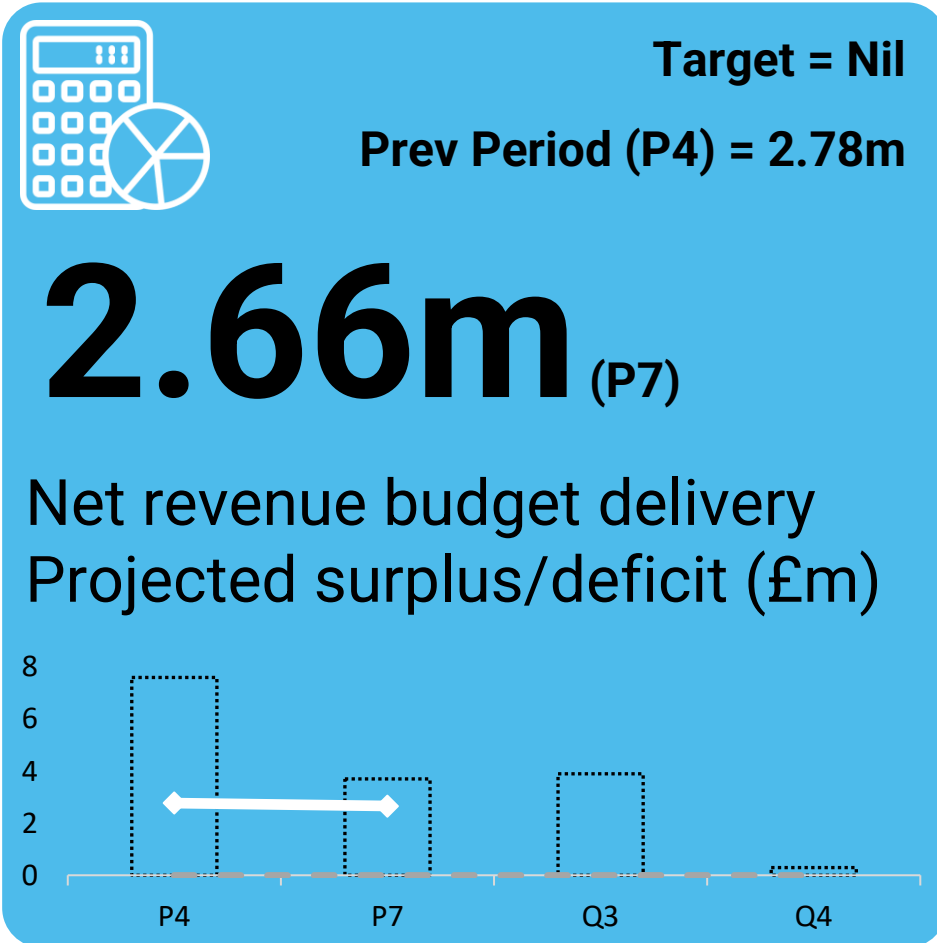
Supporting Local Employment

The EGII Team continue to deliver the multi-agency support service to enable residents to secure local, sustainable employment. Most recently, this has included expanding the West Northants Employment Support Service (WNESS) by hosting in-person sessions in Towcester Library every 2nd Wednesday of the month. This is a 6-month trial with sessions running until 14th February. The drop-in sessions are to help all local residents access support, guidance and information to become employment-ready, upskill and apply for local roles. This service is completely free and is being received extremely positively by the community. The in-person sessions are being led by the team alongside numerous employment support partners with an aim to help as many people as possible become employment-ready and find the best job for them. Support includes job searching, updating CVs and cover letters, any training needs, volunteering, money advice and more.

As well as supporting the existing local labour market, the EGII Team are keen to deliver initiatives which support the future workforce. Working with the South East Midlands Careers Hub, EGII colleagues recently attended a Year 11 Mock Interview Morning at Wootton Park School. This was a valuable opportunity for learners to experience the interview process, ask questions and be inspired. The team are really keen to support the next generation and will continue to get involved in activities which inspire and inform the future workforce and the local career pathways.

Priority 6 – Robust Resource Management

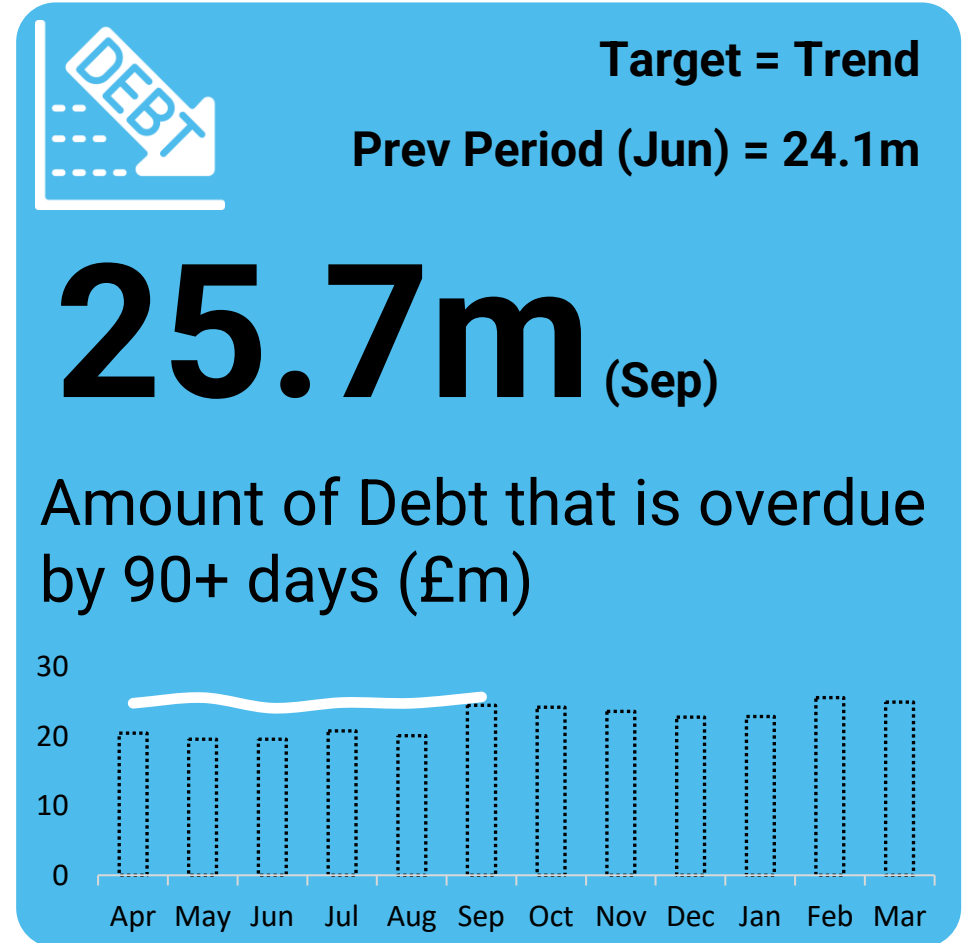
Transparency & Financial Probity



The forecast outturn position for 2023-24 is an overspend of £2.657m after the use of £8.2m of general budget contingencies, which were set aside in the budget for risks that may crystallise in the current financial year. This equates to less than 1% of the net budget.

The main reasons for the underlying pressures are as follows:

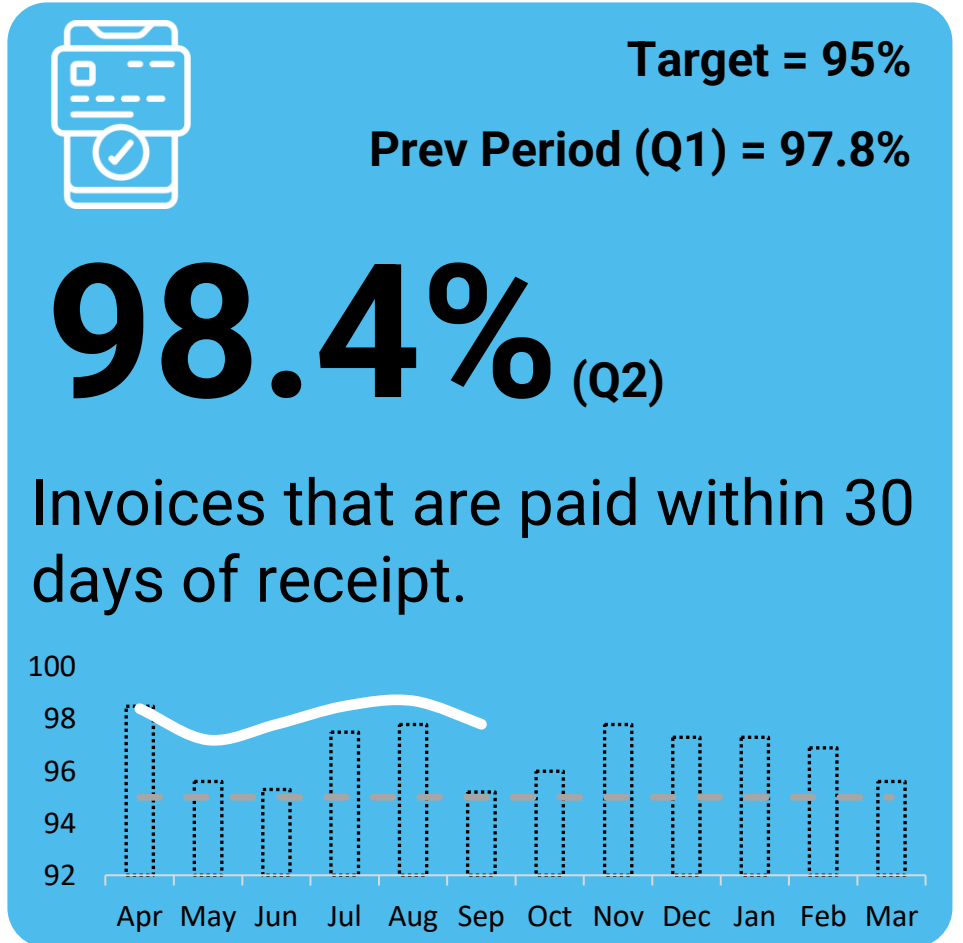
- Continued demand and cost pressures within the Children’s Trust contract.
- Pressures within housing and temporary accommodation.
- Demand and cost pressure on Adult Social Care independent care budgets.
- Demand led pressure in the delivery of Home to School Transport
- The cost of the 2023-24 pay award being greater than forecast at the time of setting the budget.



The latest performance of this metric shows that £25.7m of debt owed to the authority is currently overdue by at least 90 days.

This is an increase from the £24.1m reported at the end of June 2023.

To provide context against the previous year the position at the end of September 2022 showed that aged debt outstanding stood at £24.5m, this increase is partly due to the increased revenue raised during 2022/23 which was £62m higher than the previous year, proportionately against the revenue raised the aged debt position is lower than at the same point last year.



5,687 of the 5,782 invoices paid during the second quarter this year were processed within 30 days resulting in an outturn of 98.4% of this quarter. July was a particularly high-performing month with just 26 invoices paid beyond the 30-day timeframe.

Total invoices processed on time for the first 6 months of this year is 11,271 of 11,492 or 98.1% of invoices.

Performance improved over the last 12 months as staff familiarised themselves with the new system in which to raise Purchase Orders and pay invoices for WNC. This is evident with every month over the past 2 years above the 95% target.

Priority 6 – Robust Resource Management

Transparency & Financial Probity

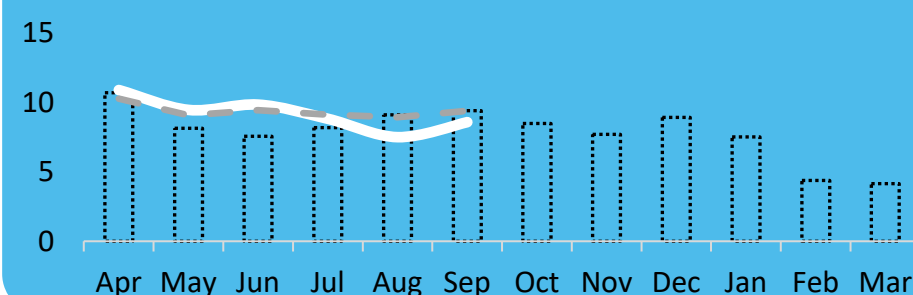


Q2 Target = 56.25%
Prev Period (Q1) = 29.84%

55.09%

 (Q2)

Business rates collection rate



At the end of quarter 2, we have collected 55.09% against a target of 56.25%.

We are currently under target by around £2.3m. This is due in part to the allocation of the ESFA (schools) NDR payments which were received in October.

We expect to see an improving position by the end of Q3.

This is an excellent performance for the first 6 months of 23-24 and is an improvement when compared to the same point last year where 53.15% of business rates had been collected at the end of September.

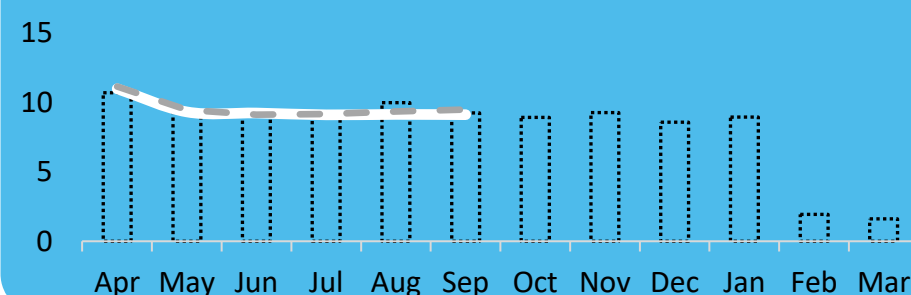


Q2 Target = 57.74%
Prev Period (Q1) = 29.55%

56.92%

 (Q2)

Council Tax collection rate



56.92% against a target of 57.74%. We are currently 0.82% under target which is around £2.5m in monetary terms.

We have a plan in place to attempt to improve the position including outbound proactive calling.

This continues to be a strong performance in the current economic climate and when compared to the same point last year the collection rates this year are similar (57.69%)

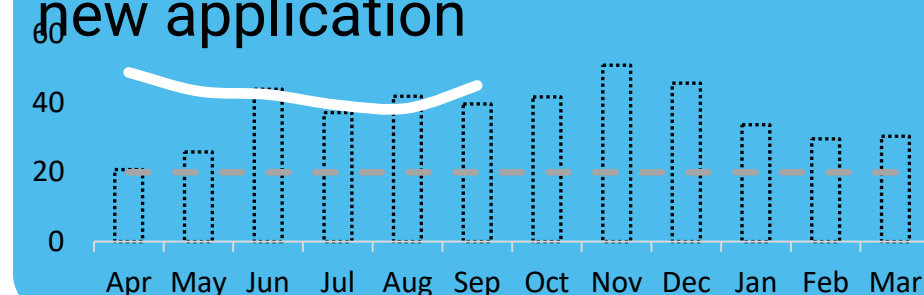


Target = 20 days
Prev Period (Q1 YTD) = 44.89

43.02

 (Q2 YTD)

Housing Benefit and CTRS:
Average days to determine a new application



Up to the end of the 2nd quarter of this year, the time taken to determine a new application is 43.02 days, this is against a target of 20 days and a national average of 22 days.

The current performance against a target of 20 days is below target. We have a backlog action plan in place to clear the older claims for one of the sovereign areas and that is on track. This does have an impact on the average time taken to assess claims as the older work is cleared.

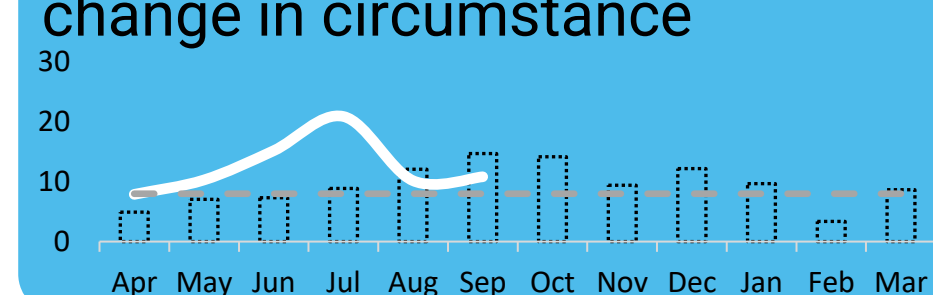


Target = 8 days
Prev Period (Q1 YTD) = 11.17

12.38

 (Q2 YTD)

Housing Benefit & CTRS:
Average days to determine a change in circumstance

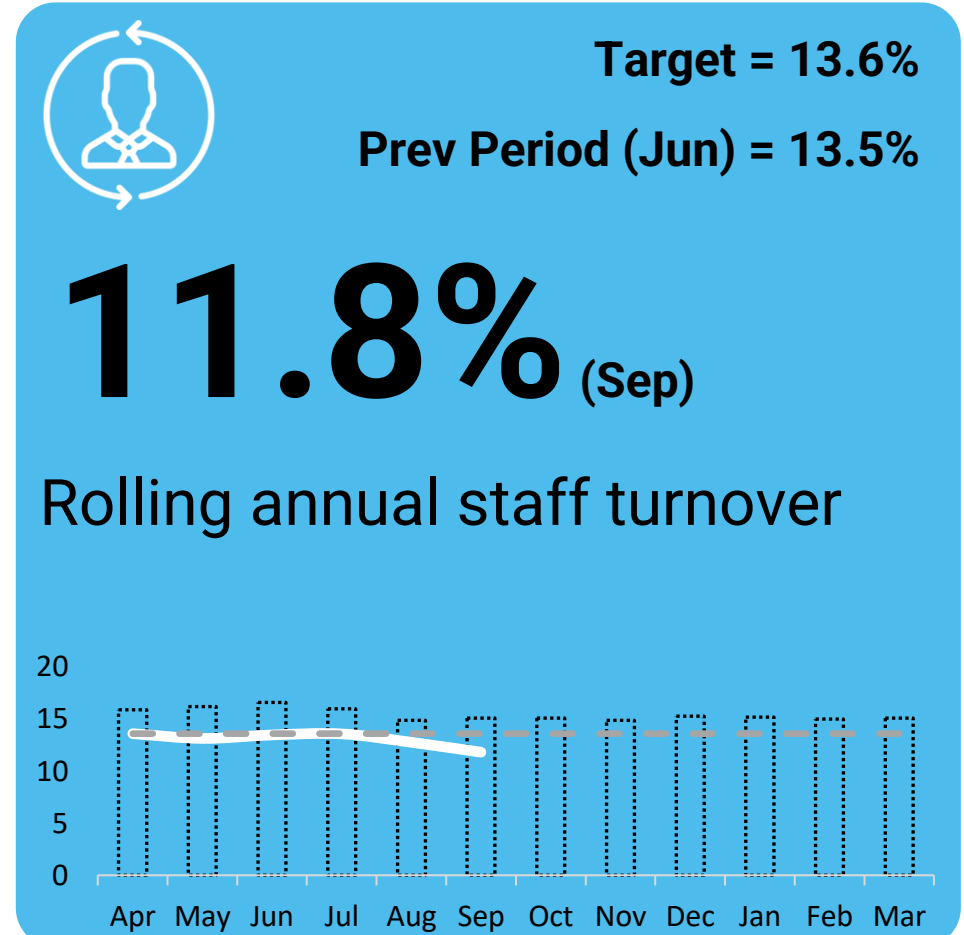
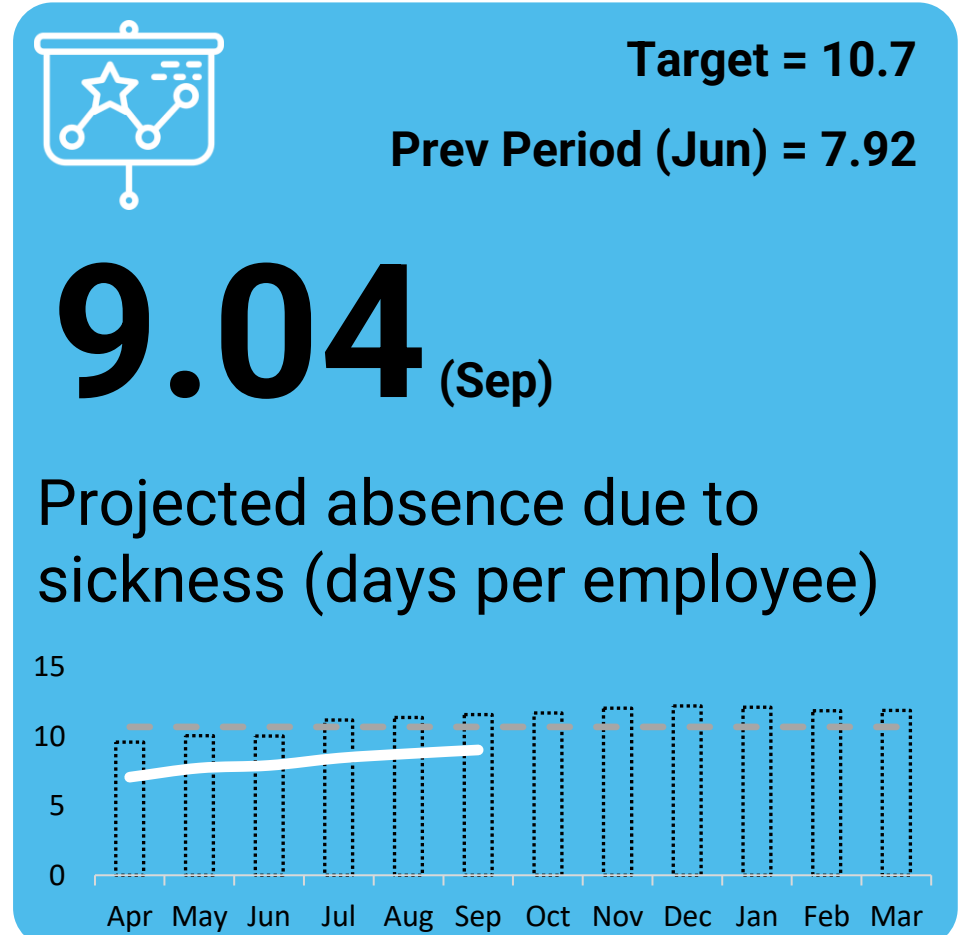
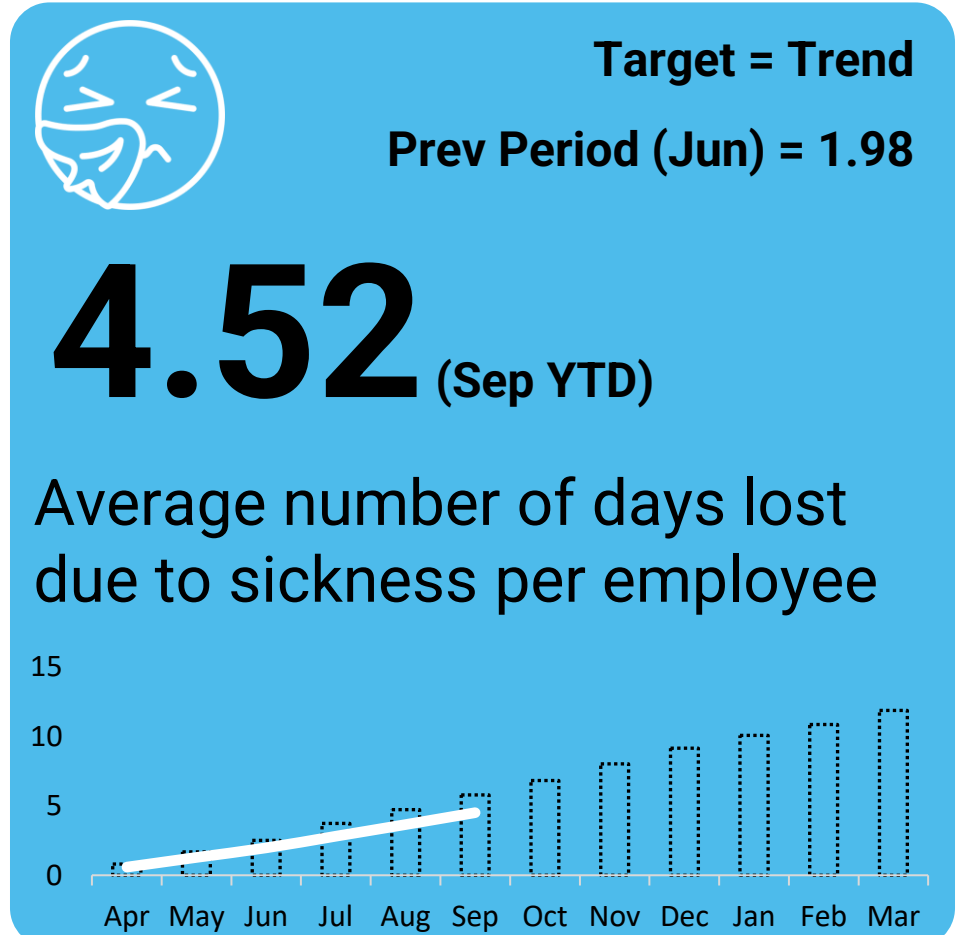
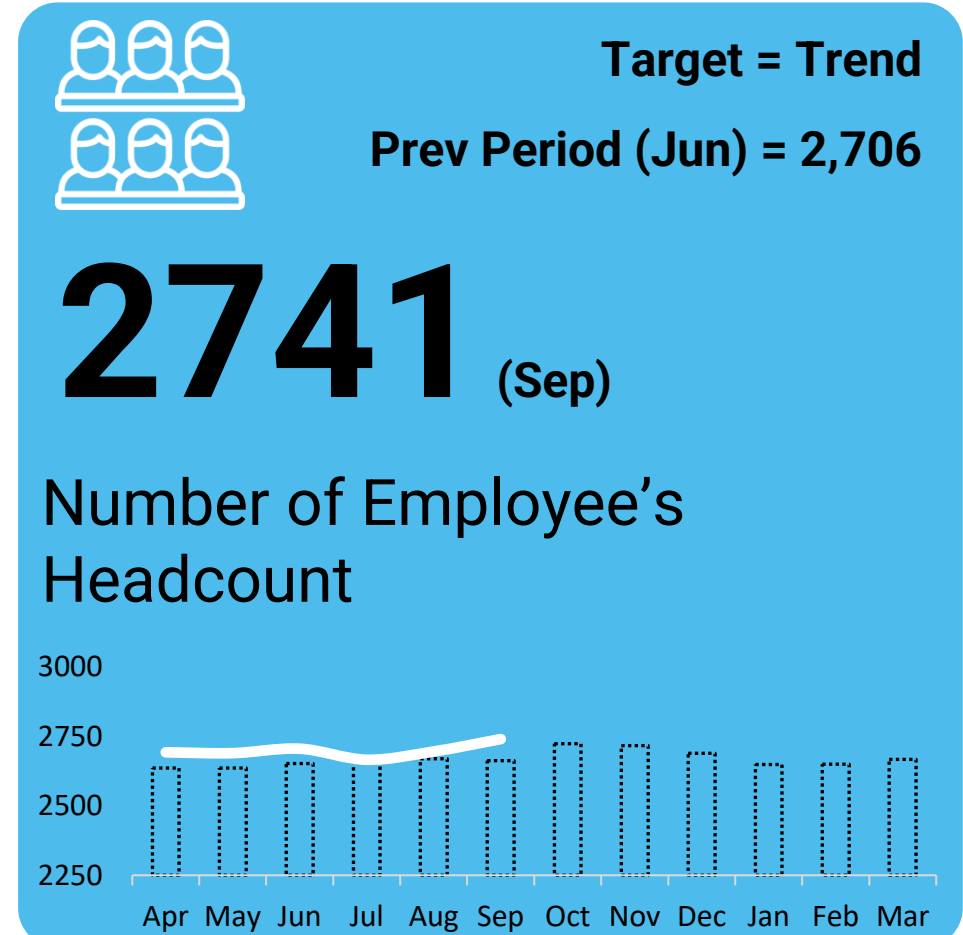
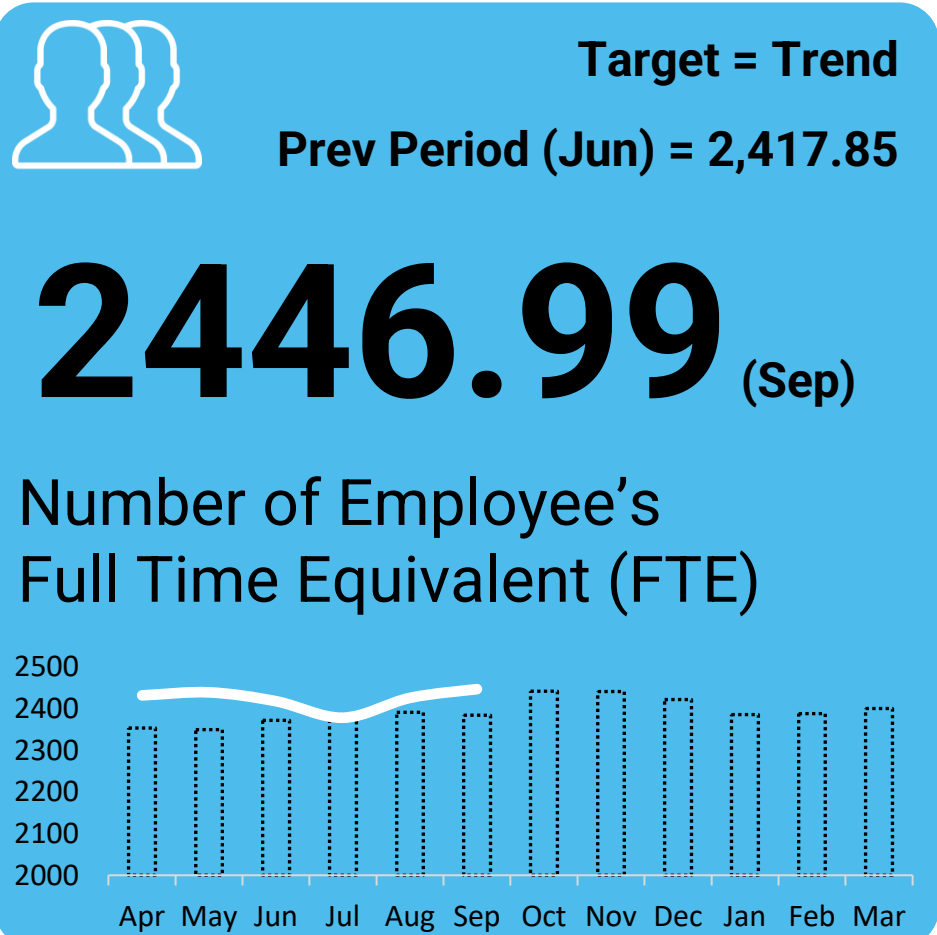


In the first 6 months of this year the team has processed 35,312 changes to circumstances and for these, the average number of days to deal with changes in circumstances in the second quarter of this year is 12.38 days.

This is a decrease in performance compared to the end of June (11.17 days), however when comparing to the same point last year we can see an improvement in performance, from 14.17 days on average to process a change across the first 6 months of 2022-23.

Priority 6 – Robust Resource Management

Transparency & Financial Probity



These two indicators provide detail on the number of employees within the council, both individual people (headcount) and the full-time equivalent, which for West Northamptonshire Council refers to 37 hours per week.

The current establishment shows 2,741 employees at the end of September 2023, an increase of 35 when compared to the position reported at the end of June (2,706), there is a similar trend in the number of FTEs with an increase to 2,446.99 at the end of September 2023.

Comparing the position at the end of September last year we employ 78 more people now than we did at the same point last year, this also resulted in an increase in the full-time equivalent of 62.7. Over the course of the last 12 months, there have been numerous service disaggregations from NNC resulting in a rising headcount alongside a greater success in filling some vacancies in a difficult employment market.

These two indicators provide both an actual absence average per month across the year and the second indicator is the projected absence due to sickness by the end of the year, each of these indicators is an average per employee.

Current sickness absence from work continues to be impacted by Covid-19 which will be directly impacting the ability to attend work in parts of the organisation, typically those front-line services. But also the current working arrangements with office-based staff continuing to work from home for at least part of the week is likely to be resulting in less staff absence in parts of the organisation.

The average number of days projected to be lost due to sickness at the end of the year is 9.04 days per employee, which represents a reduction when compared to the outturn from last year of 11.88 days per employee. Sickness reporting currently looks low when compared to last year and work is being undertaken to ensure that all sickness absence is being recorded on ERP as would be expected.

Sickness trigger reporting takes place monthly within HR and managers are then contacted and supported in managing sickness absence cases to support individuals to return to work.

It is healthy for any organisation to have a level of staff turnover through staff moving on to other organisations and the council attracting new staff into the organisation.

The latest figures show that in the past 12 months, there has been a turnover figure of 11.8%, a reduction of 1.7% from the position at the end of June and also a decrease of 3.3% when compared to the same point last year.

The reduction is expected because we are seeing a less buoyant recruitment market than we had coming out of the pandemic and this may also be some evidence of WNC starting to establish its culture and values and people are opting to remain with us.

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparative Period
WAS-01	Percentage of waste sent for re-use, recycling or composting.	1. Green & Clean	Place	Higher	43.6%						50.5%							42.2%	42.5%	2021-22
WAS-02	Percentage of residual waste treated	1. Green & Clean	Place	Higher	86.9%						92.6%									
WAS-04	Fly-tips cleared	1. Green & Clean	Place	Higher	4,806	17,301	Trend				4,103				4,122	8,225				
EC-01	Fixed Penalty Notices issued for Environmental Crime	1. Green & Clean	Place	No Tolerance	764	3,092	Trend	121	130	96	347	110	132	142	384	731				
SLC-01	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	565,831	2,158,761	529,006	186,761	193,040	188,670	568,471	195,317	201,174	131,547	528,038	1,096,509				
1.4a	Number of Council Homes with improved energy efficiency	1. Green & Clean	Communities & Opportunities	Higher	-	-														
1.5a	Park Satisfaction Score (from quarterly survey)	1. Green & Clean	Place	Higher	-	-														
3.5a	Number of charging points - WN area (all)	1. Green & Clean	Place	Higher	177	177					160				200			2,237	42,489	Oct-23
3.5b	Number of charging points - WN area (Fast Chargers)	1. Green & Clean	Place	Higher	66	66					56				84			726	7,402	Oct-23
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place	Higher	41.5	41.5					37.5				46.9			45.8	75.2	Oct-23
ASCOF-20-CLD	Older people (65+) who were still at home 91 days after discharge from hospital	2. Improved Life Chances	People - Adult Social Care	Higher	88.9%	88.9%	79.2%	88.9%	76.5%	91.2%	85.3%	43.8%	88.5%	84.3%	72.4%	80.8%		82.0%	81.8%	2021-22
ASCOF-04-SALT	Admission to residential and nursing care homes, per 100k (aged 18-64)	2. Improved Life Chances	People - Adult Social Care	Higher	-	8.8	5.2	0.8	0.0	1.5	2.3	0.0	1.5	2.3	3.8	6.1		18.4	13.9	2021-22
ASCOF-05-SALT	Admission to residential and nursing care homes, per 100k (aged 65+)	2. Improved Life Chances	People - Adult Social Care	Higher	-	434.8	194.7	34.4	37.1	37.2	108.7	37.2	57.8	39.9	134.8	243.5		562.0	538.5	2021-22
CORP-01	Conversation 1 Assessments that have no sequel of service after 12 months	2. Improved Life Chances	People - Adult Social Care	Higher	New	New	-	Method to be confirmed and reporting from quarter 2												
CORP-02	Care Act Assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher			trend	142	153	164	459	145	159	112	416	875				
CORP-03	Carers assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher			Trend	71	117	124	312	104	85	116	305	617				
CORP-04	Concluded safeguarding enquiries where (MSP) questions were asked and outcomes were expressed	2. Improved Life Chances	People - Adult Social Care	Higher	91.3%	-	tbc	100.0%	94.2%	90.7%	94.4%	94.8%	89.7%	93.3%	92.7%	93.5%				
CORP-05	Care Act reviews completed in past 12 months	2. Improved Life Chances	People - Adult Social Care	Higher	32.0%	32.0%	tbc				36.0%				40.5%			65.0%		2022-23 Q4
2.2a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People - Children Social Care	Higher	-	67.5%	85.0%	57.7%	58.1%	60.7%	57.7%	53.5%	78.6%	87.9%	72.6%	65.2%	-	-	-	-
2.2b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People - Children Social Care	Lower	-	29.5%	29.0%	28.4%	23.3%	25.4%	25.5%	23.2%	31.0%	25.5%	26.4%	25.8%	22.0%	23.1%	21.5%	2021-22
2.2c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People - Children Social Care	Higher	-	93.9%	85.0%	93.7%	92.7%	92.7%	92.9%	95.3%	92.2%	96.3%	94.3%	93.6%	85.8%	92.3%	84.5%	2021-22
2.2d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	People - Children Social Care	Lower	-	29.7%	20.0%	36.5%	17.1%	43.6%	33.3%	22.7%	37.4%	34.0%	32.1%	32.8%	23.3%	26.9%	23.3%	2021-22
2.2e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	People - Children Social Care	Higher	77.8%	86.7%	72.0%				85.7%				83.3%	84.6%	72.5%	-	74.0%	2020

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparative Period
2.2f	Number of contacts in the MASH	2. Improved Life Chances	People - Children Social Care	No Tolerance	11,658	46,624	Trend	3,981	4,760	4,732	13,473	4,305	3,588	4,211	12,104	25,577				
2.2g	Contacts converted to referral (social care and Early Help)	2. Improved Life Chances	People - Children Social Care	Higher	-	-	-	40%	41%	46%	43%	44%	40%	40%	42%	42%				
2.2h	Number of children supported by Early Help in NCT	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	1,475		1,436	1,531	1,616	-	1,662	1,613	1,587	-	1,587				
2.2i	Number of children open under Children in Need (CIN)	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	4,491	Trend	4,604	4,803	4,826	-	4,670	4,419	4,426	-	4,426	294.7 per 10,000	285.9 per 10,000	334.3 per 10,000	2021-22
2.2j	Number of children on a Child Protection Plan (CPP)	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	625	Trend	680	687	714	-	702	771	755	-	755	35.04 per 10,000	43.0 per 10,000	42.1 per 10,000	2021-22
2.2k	Number of children looked after	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	1,231	Trend	1,212	1,205	1,191	-	1,191	1,179	1,165	-	1,165	63.4 per 10,000	65.0 per 10,000	70.0 per 10,000	2021-22
2.2m	Social Workers with case loads above the recommended target	2. Improved Life Chances	People - Children Social Care	Lower	-	17.3%	12.0%	21.1%	24.5%	22.9%	-	21.3%	19.5%	18.5%	-	18.5%				
2.2n	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not Known	2. Improved Life Chances	People - Education	Lower	-	2.0%	5.5%	2.2%	2.1%	2.1%	-	2.4%	3.1%	5.2%	-	5.2%	5.6%	4.5%	4.8%	2022
Attain	West Northants Attainment Summary - All Phases	2. Improved Life Chances	People - Education	-	-	-	-	Annual - reported in Q3				Annual - reported in Q3					-	-	-	-
SEN2	Number of Requests for EHCP Assessment	2. Improved Life Chances	People - Education	No Tolerance	275	1,057	Trend	54	115	115	284	111	52	76	239	523				
SEN1	EHCPs completed within 20 Weeks - excluding exceptions	2. Improved Life Chances	People - Education	Higher	6.9%	10.2%		7.1%	12.1%	4.8%	7.8%	3.3%	6.3%	14.3%	7.2%	7.3%	44.8%	32.1%	50.7%	2022
SEN1a	EHCPs completed within 20 Weeks - including exceptions	2. Improved Life Chances	People - Education	Higher	5.2%	9.1%		4.7%	6.3%	3.4%	4.8%	3.2%	6.3%	14.3%	7.1%	6.3%	44.3%	31.8%	49.1%	2022
SEN0	Number of EHCPs	2. Improved Life Chances	People - Education	No Tolerance	-	3,265	Trend	3,293	3,343	3,391	-	3,389	3,419	3,443	-	3,443				
SEN1f	EHCP Annual Reviews within 12 months of previous review	2. Improved Life Chances	People - Education	Higher	-	42.4%		46.8%	47.9%	44.8%	-	12.5%	58.5%	68.9%	-	68.9%				
NI114e	Number of Exclusions - Primary Phase	2. Improved Life Chances	People - Education	Lower	1	3	Trend	0	0	3	3	1	0	1	2	5				
NI114f	Number of Exclusions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	60	26	Trend	2	5	9	16	4	0	4	8	24				
LS6	Number of Suspensions - Primary Phase	2. Improved Life Chances	People - Education	Lower	378	966	Trend	34	69	77	180	47	-	42	89	269				
LS7	Number of Suspensions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	1,835	5,023	Trend	252	561	451	1,264	282	-	324	606	1,870				
LS14n	Open school applications outside 15 days statutory timescale	2. Improved Life Chances	People - Education	Lower	-			148	155	84	-	67	0	194	-	194				
2.2p	Number of children without a school place (both CME who are without a place & those on admissions waiting)	2. Improved Life Chances	People - Education	Lower	-			188	218	248	-									
PH8	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People - Public Health	Higher	54.6%	-	60.0%	63.0%	51.2%	51.6%	53.7%	59.7%	50.5%	61.9%	57.9%				-	-
PH9	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	People - Public Health	Lower	10.6%	-	11.0%				9.7%				10.2%			11.8%	9.1%	2021-22
PH1	Infants due a new birth visit that received a new birth visit within 14 days of birth	2. Improved Life Chances	People - Public Health	Higher	95.2%	-	90.0%	96.4%	97.0%	92.8%	95.4%	96.6%	95.7%	94.1%	95.4%				82.7%	2021-22

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparator Period	
PH2	Infants who received a 6-8 week review by the time they were 8 weeks	2. Improved Life Chances	People - Public Health	Higher	94.1%	-	90.0%	92.8%	92.5%	89.1%	91.5%	93.2%	92.6%	91.9%	92.6%				81.6%	2021-22	
PH3	in-year eligible population who received an NHS Health Check	2. Improved Life Chances	People - Public Health	Higher			15.0%	2.6%	3.5%	3.5%	9.6%	3.3%	3.3%	3.1%	9.7%				2.3%	2022-23 Q4	
PH11	People whose frailty has either not increased or has reduced	2. Improved Life Chances	People - Public Health	Higher	New	New	tbc				65.2%				85.7%				-	-	
PH4	People with improvement on wellbeing score (WEMWBS) at 6 months	2. Improved Life Chances	People - Public Health	0	New	Nw	tbc	New Indicator, recording of data to begin in January 2024												-	-
PH10	People in Weight Management service losing 5% weight	2. Improved Life Chances	People - Public Health	Higher	55.3%		tbc				42.1%				28.4%				-	-	
PH5	CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)	2. Improved Life Chances	People - Public Health	Higher											88.3%				-	-	
PH6	Successful completions of adult drug treatment - opiate users	2. Improved Life Chances	People - Public Health	Higher				4.1%	3.8%	4.2%	4.0%		4.4%	4.8%	4.6%				5.0%	2023-24 Q2	
PH7	Successful completions of adult alcohol treatment	2. Improved Life Chances	People - Public Health	Higher				29.0%	28.3%	29.0%	28.8%		24.7%	21.1%	22.8%				35.0%	2023-24 Q2	
PH12	Rate of emergency department attendances for falls in those aged 65+	2. Improved Life Chances	People - Public Health	No Tolerance	4.01		Trend	1.35	1.42	1.80	4.28	1.31	1.58	1.02	3.91						
HS-08	Proportion of cases where homeless was prevented	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	26.0%	14.0%	17.0%	19.0%	21.7%	19.1%	18.0%	20.0%						
HS-09	Proportion of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	24.0%	17.0%	20.0%	21.0%	22.3%	21.0%	17.0%	20.0%						
PSH-01	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	1,236,454	4,750,175	639,735	274,087	645,317	261,001	1,180,405	467,160.0	411,387.0	231,472.0	1,110,019.0	2,290,424.0					
HW-04	Percentage of routine maintenance budget spent to date compared to the agreed Maintenance Plan budget	3. Connected Communities	Place	Higher	-	-					96.0%				77.0%						
HW-07	Percentage of defects responded to within the timeframes specified (Priority 1 & 2)	3. Connected Communities	Place	Higher	98.8%	-	97.5%	100.0%	96.8%	100.0%	98.7%	100.0%	100.0%	100.0%	100.0%						
HW-08	Percentage of defects responded to within the timeframes specified (Priority 3 & 4)	3. Connected Communities	Place	Higher	98.3%	-	90.0%	97.5%	98.2%	99.1%	98.2%	98.2%	99.4%	98.4%	98.8%						
3.1a	Percentage of customers who are quite satisfied and extremely satisfied with the service received from	3. Connected Communities	Corporate Services	Higher	90.4%	90.7%	90.0%				88.2%				95.6%						
3.1b	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher			Trend				91.0%										
3.1c	Proportion of complaints escalated	3. Connected Communities	Corporate Services	Lower	9.0%	-	tbc	-	-	-	7.0%				6.0%						
3.1d	Proportion of complaints that are upheld	3. Connected Communities	Corporate Services	Lower	New	New	Trend	-	-	-	54.0%				22.0%						
HSP-05	Number of new council homes built	4. Thriving Villages & Towns	Place	Higher	3	77	0	-	-	-	0				6	6					
HSP-01	Number of affordable homes completed	4. Thriving Villages & Towns	Place	Higher	175	441	78	-	-	-	57				151	208					
Econ1	Visitor Economy (Narrative update)	4. Thriving Villages & Towns	Place	-	-	-		No indicator - Narrative only					No indicator - Narrative only								
LIB-01	Visitors to libraries - Physical Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	177,276	83,381	89,632	85,556	258,569	98,112	102,854	78,396	279,362	537,931					
LIB-02	Visitors to libraries - Virtual Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	47,682	20,765	22,270	20,121	63,156	27,250	22,995	24,140	74,384	137,540					

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparative Period	
LIB-05	Visitors to Museums	4. Thriving Villages & Towns	Communities & Opportunities	Higher	27,362	138,114	33,038	13,412	10,991	13,773	38,176	14,000	20,122	12,204	46,326	84,502					
CSE-03	ARAP / ACRS: number of households assisted to move on to find their own accommodation	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	6	2	1	2	5	1.00	10.00	2.00	13.00	18.00					
CSE-02	Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	tbc	100.0%	100.0%	100.0%	100.0%	0.67	0.50	1.00	0.63						
DM-01	Percentage of major planning applications processed within 13 weeks	4. Thriving Villages & Towns	Place	Higher	79.0%	-	70.0%	71.4%	100.0%	100.0%	87.5%	100.0%	84.6%	75.0%	87.5%	77.8%		92.0%	92.0%	2022-23 Q4	
DM-02	Percentage of non-major planning applications processed within 8 weeks	4. Thriving Villages & Towns	Place	Higher	64.0%	-	70.0%	83.9%	79.8%	76.6%	80.3%	96.2%	81.2%	89.1%	88.2%	84.2%		83.0%	87.0%	2022-23 Q4	
TBC1	Planning enforcement Measure (TBC)	4. Thriving Villages & Towns	Place	0	-	-	-	New Indicator, Method and collection to be confirmed before reporting													
TBC2	Footfall in Major Towns (TBC - from Q2)	4. Thriving Villages & Towns	Place	Higher	-	-	-	New Indicator, Method and collection to be confirmed before reporting													
Econ2	Support to local businesses (Narrative Updated)	5. Economic Development	Place	-																	
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	18,470	Trend				18,598				19,294.00						
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	7,712	Trend				7,707				7,763.00						
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	10,758	Trend				10,891			640.00	11,531.00						
5.5a	Apprentices employed in substantive roles by WNC	5. Economic Development	Corporate Services	Higher	-	87	-				74				75	75					
5.5b	Apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	950	Trend	-	-	-	2,150										
6.1	Net Revenue budget delivery - Projected surplus/ deficit (£m)	6. Robust Resource Management	Finance	Lower			0.00					£2.78m									
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	96.97%	29.73%	10.99%	20.31%	29.55%	29.55%	38.7%	47.8%	56.9%	56.9%				96.0%	2022-23	
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	98.02%	28.80%	10.89%	20.35%	30.19%	30.19%	39.0%	46.5%	55.1%	55.1%				96.8%	2022-23	
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower	-	25	Trend	24.80	25.60	24.06		24.86	24.80	25.70		25.70					
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	96.6%	96.7%	95.0%	98.4%	97.2%	97.8%	97.8%	98.5%	98.7%	97.8%	98.4%	98.1%					
6.6a	Housing Benefit & CTRS - time to determine new applications	6. Robust Resource Management	Finance	Lower	-	36.45	20.00	48.79				39.39	38.47	45.02	43.02						
6.6b	Housing Benefit & CTRS - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	-	7.68	8.00	7.92				20.88	10.18	10.83	12.38						
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-	2400.72	Trend	2,432.01	2,439.22	2,417.85		2,378.21	2,425.93	2,446.99		2,446.99					
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,667	Trend	2,693	2,690	2,706		2,666	2,696	2,741		2,741					
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88		0.59	1.29	1.98		2.82	3.66	4.52		4.52					
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88		7.07	7.73	7.92		8.45	8.77	9.04		9.04					
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	-	15.1%	Trend	13.6%	13.1%	13.5%		13.6%	12.8%	11.8%		11.8%					

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WEST NORTHAMPTONSHIRE COUNCIL CABINET

12 December 2023

**Cabinet Member for Adult Care, Wellbeing and Health Integration:
Councillor Matt Golby**

Report Title	Northamptonshire Safeguarding Adults Board (NSAB) Annual Report 2022-2023
Report Author	Suzanne Binley Business Manager Northamptonshire Safeguarding Adults Board NSAB.NCC@westnorthants.gov.uk Suzanne.binley@westnorthants.gov.uk

List of Approvers

Monitoring Officer	Catherine Whitehead	22/11/2023
Chief Finance Officer (S.151)	Martin Henry	22/11/2023
Communications Lead/Head of Communications	Becky Hutson	22/11/2023

List of Appendices

Appendix A – Northamptonshire Safeguarding Adults Board (NSAB) Annual Report 2022 – 2023.

1. Purpose of Report

- 1.1. To present the Northamptonshire Safeguarding Adults Board (NSAB) Annual Report 2022-23. The report outlines Board and statutory partner achievements during the year.

2. Executive Summary

- 2.1 Under section 43 of the Care Act 2014, every local authority must establish a Safeguarding Adults Board (SAB) for its area. The objective of a SAB is to help and protect adults in

and assure itself that local safeguarding arrangements and partners act to help and protect adults in its area.

Under section 14.136 of the Care and Support Statutory Guidance, a SAB has 3 core duties:

- It must publish a strategic plan for each financial year that sets how it will meet its main objective and what the members will do to achieve this.
- It must publish an annual report detailing what the SAB has done during the year to achieve its main objectives and implement its strategic plan.
- It must conduct any safeguarding adults review in accordance with Section 44 of the Act.

2.2 The NSAB Annual Report 2022-2023 provides an overview of the Board's progress and achievements against the NSAB Strategic Plan for the period 1st April 2022 to 31st March 2023. The progress made against the plan is detailed via the achievements of the NSAB Sub Groups, work of the Delivery Board and Strategic Board.

3. Recommendations

3.1 It is recommended that the Cabinet receive the Annual Report of Northamptonshire Safeguarding Adults Board 2022 – 2023 (Appendix A) and note the findings.

4. Reason for Recommendations

4.1 Under the Care Act 2014 section 43, the Local Authority has a duty to establish a Safeguarding Adults Board, who in turn has a core duty to publish an annual report. The report provides assurance to the Cabinet of the activities undertaken to help safeguard adults across West Northamptonshire.

5. Report Background

5.1 The report has been developed including contributions from the four statutory partners and was reviewed and approved by NSAB's Strategic Board on 5th October 2023. The report was also received at the WNC ELT on 9th October 2023.

5.2 The Care Act 2014 places Safeguarding Adult Boards on a statutory footing with a requirement to produce and publicise an annual report.

5.3 The report highlights the progress and achievements made during the period and also advises the future developments for WNC for the year ahead to safeguard adults in West Northamptonshire.

5.4 The format of the report aligns with the NSAB Strategic Plan, and includes key messages and impact of activities that relate to:

- (a) Raising community awareness of how to report safeguarding concerns.
- (b) Providing multi-agency training opportunities and learning from Safeguarding Adult Reviews for frontline workers via the week of learning.

- (c) Continued development of a data dashboard to provide analysis of safeguarding data to support greater understanding i.e. safeguarding concern through to safeguarding enquiry. The information is used to inform the strategic plan.
- (d) Under section 44 of the Care Act 2014, undertake Safeguarding Adult Reviews (SARs) when an adult in its area dies, or at risk as a result of abuse or neglect, whether known or suspected, and there is concern that partner agencies could have worked more effectively to protect the adult.
- (e) Working in partnership with local authorities and local Healthwatch to understand adults' experience of the s42 safeguarding process.
- (f) Providing scrutiny and challenge regarding the effectiveness of safeguarding arrangements across the partnership.
- (g) Developing working arrangements with the Voluntary & Community Sector Assembly, Safeguarding Children's Partnership and Community Safety Partnerships.
- (h) Review how well agencies are working together to effectively safeguard adults at risk of abuse and neglect via case audit activities.

6. Issues and Choices

- 6.1 The report has been developed via contributions from statutory partners and has been reviewed and approved by NSAB's Strategic Board.
- 6.2 An Equality Screening Assessment was completed to evidence the impact the NSAB Annual Report 2022-2023 may have on equality groups within the community. Results concluded that the Annual Report has no impact on the protected groups. See Appendix
- 6.3 The Annual Report will be made accessible and will be published on the NSAB website for individuals to access. As the document is accessible this means that individuals can use Dragan Naturally Speaking technology (or similar) in order to read the document.
- 6.4 Alternative formats or alternative languages for the annual report will be considered by request by contacting the NSAB Business Office.

7. Implications (including financial implications)

7.1 Resources and Financial

- 7.1.1 There are no financial implications arising from the presentation of the report at this time.

7.2 Legal

- 7.2.1 It is a legal requirement under The Care Act 2014 for Safeguarding Adults Boards to publish an Annual Report.

7.3 Risk

- 7.3.1 Under the Care Act 2014, the Local Authority has a duty to establish a Safeguarding Adults Board (SAB), which in turn must publish an annual report. In order to mitigate risk, the

designed to highlight achievements for the year and future priorities for the statutory partners. Monitoring of progress enables early action to be taken where there are areas of significant risk or failure to deliver.

7.4 Consultation and Communications

7.4.1 There have been no public consultation in respect of the NSAB Annual Report 2022-2023, but an approval process has taken place, as detailed below:

- Statutory Partners provided their input in respect of their achievements for the period along with their areas for improvement for 2023-2024.
- The draft Annual Report 2022-23 was approved by NSAB Strategic Board members on Thursday 5th October 2023 and WNC ELT on 9th October 2023.

7.5 Consideration by Overview and Scrutiny

7.5.1 N/A

7.6 Climate Impact

7.6.1 NSAB are aware there are emissions associated with publishing web content and will seek to minimise the impact where possible.

7.7 Community Impact

7.7.1 There is no distinct community impact arising from the Report.

8. Background Papers

8.1 The Care Act 2014 – [Care Act 2014 \(legislation.gov.uk\)](https://www.legislation.gov.uk)

8.2 [Northamptonshire Safeguarding Adults Board Strategic Plan 2021 – 2023](#)

8.3 Equality Impact Statement.

Northamptonshire Safeguarding Adults Board



Annual Report 2022-2023

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Contents

	Page
Northamptonshire Safeguarding Adults Board	2
Message from the Chair, David Watts	3
Report Overview	4
Report from the Independent Scrutineer, Jane Geraghty	5
Progress and Achievements during 2022-2023	6
Safeguarding Adult Reviews (SARs)	15
Working in Partnership - our Key Statutory Partners	17
Safeguarding Return Statistics – North Northamptonshire Council	23
Safeguarding Return Statistics – West Northamptonshire Council	24
Progress against the 2021-2023 Strategic Plan	25
Income and Expenditure	26

Northamptonshire Safeguarding Adults Board

In accordance with the Care Act 2014, it is a statutory requirement for Local Authorities to establish a Safeguarding Adults Board in its area.

The purpose of the Safeguarding Adults Board (SAB) is to assure itself that local safeguarding arrangements are in place, and partners act to protect the welfare of adults who have care and support needs, and who may be at greater risk of abuse and neglect. The Board is committed to preventing abuse from happening, and that safeguarding practice continues to improve outcomes for people in Northamptonshire.

Safeguarding Adults Boards have three core duties under the Care Act 2014:

1. Publish a strategic plan for each financial year and its strategy for achieving its objectives.
2. Publish an annual report including what has been achieved during the year, what it has done to implement the strategy, what members have achieved and findings of reviews.
3. Conduct Safeguarding Adults Reviews in accordance with Section 44 of the Care Act.

Northamptonshire Safeguarding Adults Board (NSAB) is made up of senior officers nominated by partner agencies such as the statutory partners: North and West Northamptonshire Councils, Northamptonshire Police, and NHS Northamptonshire Integrated Care Board. Other members include Acute Hospitals (Kettering General Hospital and Northampton General Hospital), Department of Work & Pensions, Healthwatch North & West Northamptonshire, HM Prisons, Northamptonshire Fire & Rescue Service, Northamptonshire Healthcare NHS Foundation Trust, National Probation Service Northamptonshire, Public Health, and organisations in the Voluntary and Community Sector.

Members have delegated authority to represent their organisation and to make decisions on their agency's behalf.

NSAB's Vision

'Working together to keep people safe'

During the period 1st April 2022 to 31st March 2023, NSAB was supported by the operational Delivery Board and four Sub Groups - Communications & Engagement, Learning & Development, Quality & Performance, and Safeguarding Adult Review, as well as a number of dedicated task and finish groups to further support activities from the groups.

There were no new declarations of interest received by members during the year.

Foreword from David Watts

Chair, Northamptonshire Safeguarding Adults Board

I am pleased to be able to present the annual report for the first year in my role as Chair of Northamptonshire Safeguarding Adults Board (NSAB). As in previous years, this annual report provides more detailed information on the work undertaken throughout 2022-23, including the achievements of the Delivery Board and Sub Groups, Safeguarding Adult Reviews and the work of the statutory partners.

The last year has been one where we, as a society, have talked much about “recovery” after the pandemic was controlled sufficiently for us to return to doing the things we did before. However, that is not always easy, the world does not stand still. The country has experienced the impacts of international crisis’ that have the potential to bring different safeguarding challenges to those we may have experienced before.

Collectively, we have played an important part in opening our homes and communities to our friends from Afghanistan and Ukraine. Many may have experienced or have been separated from the friends and communities that have previously been of support to them, and this can increase their vulnerability. Whilst many will not have adult social care needs, it is still important that throughout the last year we considered and took account of those risks and worked across the partnership, and our organisations, to make sure we have in place the right support to enable our new friends to settle and re-build their lives in welcoming places. We must continue to recognise that new communities settling in our area bring new culture, history, skills, strengths, assets and gifts that will contribute to making North Northamptonshire more vibrant as a place to live, learn and work.

Cost of living challenges have become more pronounced, and this also brings with it new challenges that can often be even greater for people with health and social care needs. Our organisations involved in safeguarding adults in the county have been mindful of this, ensuring that we adapt our practices to try to recognise and intervene early and prevent concerns escalating, and it is something that the Board considers in how it monitors safeguarding practice in the county.

Whilst not directly a part of NSAB work, there has been significant work across our Integrated Care System in working at a community level through Local Area Partnerships. I am interested to see how we can maximise the opportunities this presents in improving safeguarding practice, but also community resilience and awareness around supporting people that may be at greater risk of abuse or neglect that live in their community.

Whilst previously we agreed at Strategic Board, the role of NSAB Chair would change on an annual basis, we have found that a two-year period is a more pragmatic approach for term of the Chair. I have therefore agreed, with the support of the Board, that I will remain as Chair for the next year, and we will rotate the Chairing arrangements at the end of the next reporting year.

I do hope you find the annual report an interesting read and would wish to extend my thanks, on behalf of Northamptonshire Safeguarding Adults Board, to all those involved in working so hard to try to make sure that our Adult Safeguarding arrangements are the best they can possibly be.



David Watts

**Executive Director for Adults, Health Partnerships
and Housing, North Northamptonshire Council
Chair, Northamptonshire Safeguarding Adults Board**



Annual Report Overview

The Annual Report 2022-2023 provides an overview of NSAB’s achievements against the Strategic Plan 2021-23 for the period 1st April 2022 to 31st March 2023.

In January 2023, NSAB members met face to face at a development session at Northampton Guildhall, to review and refresh the strategic plan. Working in small groups, there was positive discussion supported by the use of Mentimeter¹ (interactive presentation software) to poll members to ensure all member voices were captured. After working virtually for so long due to the pandemic, it was great to meet with members in one room and to experience a really positive, enthusiastic atmosphere, good interaction and discussion.

Members agreed to retain the existing three priorities: Prevention, Quality and Making Safeguarding Personal (MSP), whilst updating the key objectives in light of the changing landscape and emerging trends. A task and finish group was held in February to prioritise the objectives for the strategic plan 2023-2026. At the of writing this report, the strategic plan for 2023-2026 had not been approved by NSAB.

The NSAB Strategic Plan is aligned with the six key principles as outlined in the Care Act:



Empowerment

People are supported and encouraged to make their own decision and informed consent.



Protection

Support and representation for those in greatest need.



Prevention

It is better to take action before harm occurs.



Partnership

Local solutions through services working with their communities.



Proportionality

The least intrusive response appropriate to the risk presented.



Accountability

Accountability and transparency in delivering safeguarding.

¹ Interactive presentation software - Mentimeter

Jane Geraghty

Independent Scrutineer

I am positive about my year's work as Independent Scrutineer for NSAB. I can report that partnership arrangements are strong as evidenced at the strategic development event in January 2023, which was held to review previous priorities, themes/objectives, and discuss new and emerging issues.

My role has been understood and respected by partners. The culture of the Safeguarding Board is non-defensive, not afraid to challenge, and be challenged. It is genuinely sighted on continuous learning to improve the safety of those with care and support needs.

My desire for assurance has been met with standing invites to North and West Northamptonshire Councils' Quality Boards. Meeting invites to attend the Northamptonshire Mental Health, Learning Disability and Autism Collaborative, and Northamptonshire Integrated Care Board's System Quality Board.

I have continued to Chair the NSAB Quality and Performance Sub Group, and it is pleasing to see how the data dashboard has evolved over the course of the year, and now contains information from all statutory partners around risk, mitigations and emerging issues.

I led a multi-agency case audit (MACA) on learning disability and self-neglect, and also agreed a learning briefing for a previous MACA regarding Adult Risk Management (ARM) that started just prior to year-end.

Discussion commenced to agree a new quality assurance process to review Safeguarding Adult Reviews (SARs) and multi-agency case audits at 3 monthly intervals to provide an improved quality assurance response and challenge.

Discussions are also taking place about how assurance can be obtained about other partner quality and assurance work.

Work around preparing for the CQC framework inspections of local authorities will continue into the new financial year.

There was continued focus on Making Safeguarding Personal (MSP), concerns and outcomes for those who do not meet section 42 safeguarding enquiry criteria, and embedding important learning from Safeguarding Adult Reviews, single and multi-agency case audits.

A refresh of the engagement strategy will support NSAB's commitment to receiving feedback from those in the community with lived experience of safeguarding.

This is not an easy task, but NSAB is committed to hearing the voice of service users. In this regard, a wider stakeholder event is being planned for later in the year to share information about the work of NSAB, and to hear the voices of those with lived experience to help better inform members.

We also want to develop multi-agency practitioner forums to receive information from those working on the 'front line'.

I have retained my links with 4 thematic groups in the Voluntary and Community Sector Assembly, and regularly raise safeguarding matters and seek information about emerging issues. Access to mental health services, bespoke advocacy support, carer stress and lack of volunteers were identified as key concerns from the groups.

My challenge log remained a standing agenda item at every strategic NSAB meeting, with partners taking responsibility to move actions forward to completion.

The support provided by the NSAB Board Office is of the highest standard.

The context of the work is challenging but is owned professionally by NSAB.



Jane Geraghty
Independent Scrutineer
Northamptonshire Safeguarding Adults Board

Progress and Achievements

Strategic Board

NSAB Strategic Board meetings continued to be held bi-monthly and virtually via Microsoft Teams during the course of the year, other than a strategic development session in January 2023. Moving to in-person meetings was agreed at strategic board in February 2023.

Eight meetings were held - six Strategic Boards, one strategic development session, and one task and finish group to agree the findings to support strategic planning.

We are pleased to advise that there was 100% attendance from statutory partner representatives. There was also good engagement from other members including cabinet portfolio holders and opposition members².

Appropriate challenge was made regarding representation and attendance at Sub Groups where necessary, supported by the Independent Scrutineer and her Challenge Log.

Strategic Board received bi-monthly updates from the Independent Scrutineer, as well as respectful challenge regarding issues brought to her attention during the course of her work (documented in the Challenge Log), and the Chair of the Delivery Board. The following presentations were also received over the course of the year:

- Quarterly data dashboard
- Safeguarding Adult Review (SAR) status (bi-monthly)
- Mental Health Use of Force Act
- Police Prevention and Intervention Command – Observatory Demonstration
- Mental Health Hospitals
- NSAB Self-assessment report
- Adult Social Care
- Social Care Reform
- Adult Risk Management (ARM)
- MSP – Assurance that MSP is embedded in partner organisations

The Delivery Board Chair's updates highlighted progress made against the operational delivery plan's key themes and objectives. Sub Group Chair updates were also provided for information at every meeting to report on the achievements made and also to report on any barriers faced in successfully achieving the key activities.

To support the increased activities of the Board, recruitment for additional staff was approved, and a new part-time Business Support Officer joined the Business Office in January 2023.

Delivery Board

The purpose of the Delivery Board is to oversee progress made against the NSAB strategic plan, and the necessary operational Sub Group activities to support the plan's key priorities and objectives. The Sub Groups are instrumental in delivering the core activities to support the plan and more detailed information is provided in this report below.

Joseph Banfield, Detective Superintendent with Northamptonshire Police continued to Chair the Delivery Board.

8 meetings were held during the course of the year - 6 Delivery Board meetings and 2 task and finish groups to review the NSAB risk register. Again, there was 100% attendance from statutory partner representatives. All Sub Groups were represented at the meetings by either the Chair or Vice-Chair.

² A review of the membership and terms of reference for both Boards and all Sub Groups will be undertaken at the start of the new financial year.

Progress and Achievements

Delivery Board continued

Unfortunately, there was no consistent representation from St. Matthews Healthcare, HM Prisons, and the Voluntary & Community Sector Assembly.

Throughout the year the five themes/objectives from the strategic plan remained a focus for NSAB:

1. Raising Awareness of NSAB and Safeguarding
2. Learning from Safeguarding Adult Reviews
3. Understanding the Impact of Covid-19
4. The Difference NSAB Makes
5. Homelessness

Progress on the delivery plan was monitored at every bi-monthly meeting, and there was good progress made by Sub Groups during the course of the year. Further detail is shared in the Sub Group sections below.

In addition to the standing agenda items of Sub Group Chair updates, risk register review, housing/homelessness updates, members also received presentations on the following topics:

- Police Observatory
- Exploitation and Serious Organised Crime
- Suicide Prevention
- Mental Health
- Integrated Care System
- Oliver McGowan Training
- Learning Disability Review (LeDeR)
- Anti-poverty work and strategy (North and West Northamptonshire Councils)
- Asylum seeker update (West Northamptonshire Council only)

Communications & Engagement Sub Group

The group met 3 times during the year, and two task and finish groups were held to discuss the service user feedback pilot project in partnership with Healthwatch North & West Northamptonshire. Engagement from members was good, who attended meetings with energy and enthusiasm to support discussion about increased communication and engagement provision. The Vice Chair Chaired one meeting in the Chair's absence. Unfortunately, there was limited engagement from Trading Standards and the Voluntary and Community Sector Assembly.

Raising Awareness

The #Report It campaign materials continued to be shared at community engagement events including: International Women's Day, World Café events, and the hugely successful Warm Welcoming Spaces initiative in North and West Northamptonshire. We are unable to provide qualitative evidence of the impact this campaign has had, however, there was a 30% increase in the number of safeguarding concerns received and an increase in conversion rate from concern to 542 enquiries, so we would like to think we played a key part in raising awareness.

A poster with a dark blue background. At the top, the text 'Safeguarding is everyone's business' is written in white. Below this is a row of five small, square, black and white photographs of diverse people of various ages and ethnicities. Underneath the photos, the text 'If you suspect someone is at risk of harm or abuse' is written in white, followed by the hashtag '#ReportIt' in a larger, bold white font. At the bottom, there are two phone numbers: '0300 126 3000' for North Northamptonshire Council and '0300 126 7000' for West Northamptonshire Council. Below these is the text 'In an emergency call 999'.

Progress and Achievements

Communications & Engagement Sub Group continued

Supporting our Communities

Following the successful launch of the #Report It campaign, the general safeguarding information posters were updated with more relevant imagery (one of the examples can be found below), and translated into 10 different languages to support our larger community groups in the county. Translations included: Arabic, Bangladeshi, Chinese, Greek, Gujarati, Pashto, Polish, Tamil, Ukrainian, and Urdu. [The link to the #Report It translations can be found here on the NSAB website.](#)

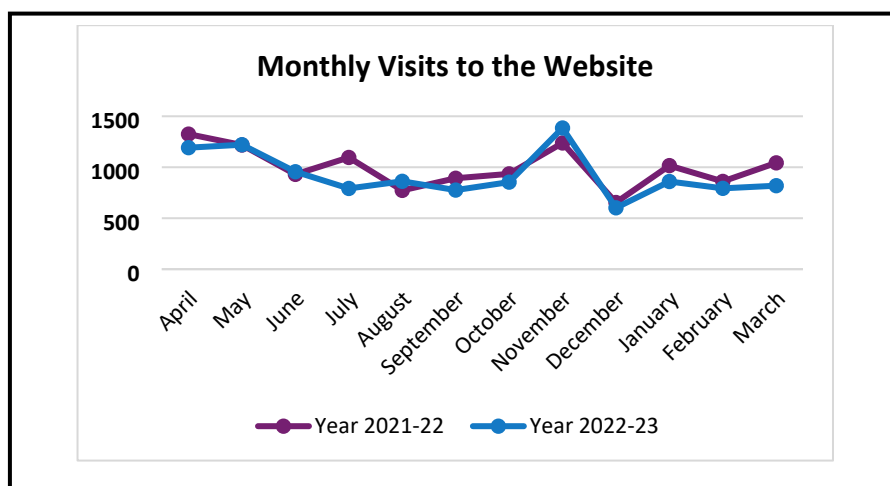


In March 2023, easy read safeguarding information was updated and uploaded to the NSAB website, together with a voice over to provide a simple, concise understanding of safeguarding, and who to contact if an adult suspects they, or someone they know, may be subject to abuse and neglect. This was an excellent example of co-production for the group. Not only were the group supported by two student social workers from West Northamptonshire Council, but there was also engagement from three separate organisations and their service users, who kindly gave their input and feedback on this piece of work. We would like to thank Gladstone Day Centre, Shepherd Heights Limited and Spectrum Northants for their involvement. [You can access the information and voice over here on the NSAB website.](#)

Website and Social Media

The NSAB Business Office continued to use the NSAB Twitter account pro-actively to share information with our c. 650 followers (both local and nationwide). We saw an increase of 180 followers from the previous year. If you don't follow us yet, please do so by following [@NorthantsSAB](#).

Website analytics highlighted that activity peaked in May and November 2022 with 1,221 and 1,385 visits retrospectively. Activity coincides with the NSAB weeks of learning. Activity was comparable to 2021-22.

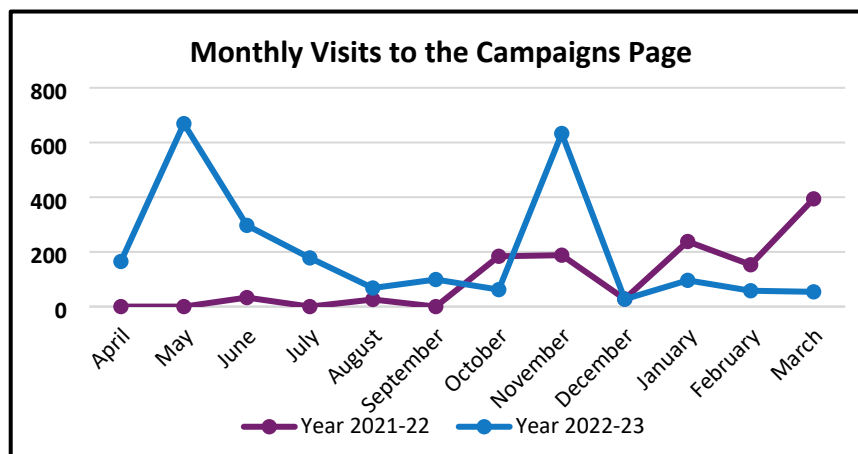


Progress and Achievements

Communications & Engagement Sub Group continued

The NSAB website was reviewed and updated throughout the year to provide a range of information to support both the public and practitioners including campaigns and learning opportunities.

Views to the campaigns page saw spikes in May and November, with a vast increase in activity compared to the previous year. It is evident that peaks in activity to the website correlate to campaigns such as the weeks of learning held twice during the year.



The Business Office supported the communication and promotion of the two weeks of learning held in June and November.

What didn't work so well?

1. The pilot with Healthwatch that commenced in July 2022 to obtain feedback from service users involved in a s42 safeguarding enquiry did not generate the information expected. Unfortunately, we struggled to obtain the necessary contact details from North and West Northamptonshire Councils, despite working with a small task & finish group. There will be renewed focus in the forthcoming financial year.
2. We tried to recruit a senior representative from the Voluntary and Community Sector Assembly, without success. This was primarily due to capacity issues for the various Thematic Group Chairs.

Priorities for 2023 – 2026

1. Ensure the partnership has mechanisms in place to capture the voice of people with lived experience.
2. Deliver a targeted, preventative approach of communication and engagement based on data and intelligence.

We will develop a plan of engagement events with stakeholder groups such as mental health and carers. We will use of existing partner forums already in place, host quarterly multi-agency practitioner forums, and events specifically aimed to capture the voice of those with lived experience of abuse and neglect to help inform the work of NSAB.

Progress and Achievements

Learning & Development Sub Group

The group met six times during the year. Member engagement was good with 100% attendance from statutory partners.

The Chairing arrangements for the group changed in December 2022, with Sarah Morris, Principal Social Worker, North Northamptonshire Council taking over the role of Chair in light of Jane Bowen's retirement in March 2023. We would like to thank Jane for her support and leadership of the group, and wish her well for the future after 40+ years' service with Northamptonshire County Council, and latterly West Northamptonshire Council.

Margaret Mills, Named Professional and Safeguarding Lead/Head of Social Work CAMHs, St Andrew's Healthcare became Vice Chair of the group.

The group developed two further 'weeks of learning'. The third being held in June and the fourth in November. Participation in the events continued to be very positive. The Business Office were instrumental in organising the weeks of learning and supporting on the day. Details are shared with you below:

Weeks of Learning

Registration was delivered via Eventbrite, with all sessions provided free to colleagues using Microsoft Teams.

Monday 13th – Friday 17th June 2022

	No. of Registrations	No. of Attendees	No. of Evaluations
Introduction to Multiple Exclusion Homelessness and Safeguarding	115	79 (68%)	55 (69%)
ARM – How to Chair and manage the process	99	67 (67%)	43 (64%)
Launch of the Hoarding Framework	141	91 (64%)	49 (54%)
Introduction to Safeguarding Adults	124	71 (57%)	48 (67%)
Mental Capacity Act 2017 & Assessment	139	85 (61%)	54 (63%)
Total	618	393 (64%)	249 (63%)

Feedback from the June event was extremely positive, with 96% attendees stating the sessions were informative and helpful to their role and they would use the learning to support their learning. 90% attendees said that they feel confident to share the learning from the events with their colleagues.

Tuesday 22nd – 25th November 2022

	No. of Registrations	No. of Attendees	No. of Evaluations
Learning with multi-agency case studies	75	46 (61%)	30 (65%)
The importance of multi-agency working complex safeguarding cases	100	54 (54%)	35 (65%)
Multi-disciplinary team management regarding complex mental health and social care needs	90	45 (50%)	18 (40%)
Contextual safeguarding with adults within a family	110	61 (55%)	26 (43%)
Total	375	206 (54.93%)	109 (52.91%)

Again, feedback from the November event was very positive, with 91.74% stating the sessions were informative and helpful to their role and they would use the learning to support their learning. 91.74% attendees said that they felt confident to share the learning from the events with their colleagues.

Progress and Achievements

Learning & Development Sub Group continued

Access to recorded week of learning sessions

All learning sessions were recorded and uploaded to the NSAB YouTube account. You can access all recordings to 31st March 2023 on the [NSAB website](#).

As part of the evaluation, and to determine if colleagues are aware of the NSAB website, additional questions were asked about access to the website in the previous 4 weeks, and what resources they had referred to.

NSAB website resources referred to in previous 3 months	June / No. of people	November / No. of people
	52%	62%
ARM Toolkit including ARM Video	77	33
Decision Making Framework	63	33
Escalation Policy	9	13
Information Sharing Policy	32	27
Inter-Agency Policy & Procedure	13	19
Self-Neglect Guidance	49	26
Safeguarding Adult Review Reports	70	39
MACA Learning Briefings	15	8
Herbert Protocol	35	8
Week of learning videos 2021	20	8
Tricky Friends Animation	24	2
Other	65	8

Whilst there was an increase in the number of colleagues accessing the website, access to policy and processed was not increased.

General comments received regarding the website included:

“No other resources needed, I think it’s great.”

“I find all the resources helpful.”

“I found the NSAB website really comprehensive.”

“I like what’s on the website and how easy it is to apply the resources.”

What didn’t work so well?

1. Understanding the training requirements for registered care home managers.
2. Understanding a breakdown of the training undertaken by adult social care staff in response to the annual training return.
3. Identifying free safeguarding adults training for the voluntary and community sector.

Priorities for 2023 – 2026

1. Support partnership workforce development to ensure colleagues are confident in the application of their safeguarding duties and responsibilities.
2. Seek assurance that the workforce recognises when a person has been affected by a traumatic incident where this has a long-lasting effect on their mental and physical well-being.

We will develop innovative ways to support the wider partnership workforce to help improve knowledge and confidence. Topics will include Mental Capacity Act and assessment, adult risk management (ARM), professional curiosity, transitional safeguarding, think family and trauma informed practice.

Progress and Achievements

Quality & Performance Sub Group

The group met four times during the year, and 3 task and finish groups were also held. Member engagement was not as good as expected with 87.5% attendance from statutory partners, and poor engagement from St. Matthews Healthcare and Public Health.

The dashboard continued to be developed during the course of the year. The quarter 4 dashboard showed real progress in relation to partner commentary about emerging issues, risk and mitigating action taken with the introduction of a new process and template for statutory partners. Other key partners will also be asked to complete the template on a quarterly basis.

The group discussed a number of key issues during the period which had been identified from information and data received. Some of these topics necessitated separate task and finish groups:

1. The rate of conversion from safeguarding concern through to s42 enquiry.
2. High number of concerns received from the Police and East Midlands Ambulance Service that did not result in safeguarding enquiry.
3. Improved recording needed for Making Safeguarding Personal (MSP) outcomes.
4. Improved quality assurance processes for Safeguarding Adult Reviews (SARs) and multi-agency case audit developed.

Audit Activities

Partner self-assessment audit

The self-assessment audit process commenced the latter part of 2019 and took two and a half years to complete because of the pandemic. The audit was split into three key sections: the main self-assessment audit, additional questions relating to Covid-19, and lastly, review and challenge sessions.

Fifteen partners took part in the process, with five agencies meeting full compliance in the audit (Northamptonshire NHS Clinical Commissioning Group (now Northamptonshire Integrated Care Board), Northampton General Hospital, Northamptonshire Police, Public Health Northamptonshire, and Voice), four agencies reached almost full compliance, three agencies had a few areas to complete to be fully compliant, and the remaining three agencies still had some work to do.

The audit covered six key areas: governance and partnership, policies and procedures, human resources and workforce, quality assurance and monitoring, and making safeguarding personal. A detailed report of the findings was shared with Board in August 2022.

A series of review and challenge sessions, led by the Independent Scrutineer and Business Manager were held with all partners in May and June 2022. Additional questions relating to the impact of Covid-19 on safeguarding and service users, and planning for Ukrainian refugees were also explored.

The challenge sessions provided an opportunity to review the progress made during a particularly difficult time for all agencies and to validate the responses received, and to discuss other emerging themes, particularly the impact the pandemic had on safeguarding practice, and feedback from service users, and potential concerns regarding the support for Ukrainian refugees staying in the county. The Independent Scrutineer asked for assurance on outstanding areas and that action plans were in place to complete the audit. There were four key emerging areas identified from the challenge sessions:

1. Mental Capacity Act and Assessment
2. Insufficient mental health provision
3. Recruitment and retention of staff
4. Cost of living crisis and the impact on mental health

Recommendations for NSAB and next steps have been allocated to the Learning & Development and Quality & Performance Sub Groups.

Progress and Achievements

Quality & Performance Sub Group continued

Multi-Agency Case Audit (MACA)

Three multi-agency case audits (MACA) were published during the year:

1. **Homelessness** – the learning briefing for the MACA undertaken in October 2021 reviewed six cases where homelessness, or risk of homelessness was apparent, was published in May 2022.
2. **Adult Risk Management (ARM)** MACA also undertaken at the end of the previous financial year in respect of 'Alan' (pseudonym), a gentleman considered to be in the multiple exclusion homelessness cohort, was published in October 2022.
3. **Learning Disability and Self-neglect.** The MACA was held in June 2022, and was published in December 2022. Adult B was an individual with mild learning disability who was self-neglecting, and sadly died. A number of repeated themes were identified from the audit making it difficult to identify any new SMART recommendations already recognised in previous reviews.

You can find the learning briefings for all three case audits on the [NSAB website by following this link](#).

Single Agency Audits

In February 2023, members agreed to undertake a single agency audit on Making Safeguarding Personal (MSP). The findings will be shared in next year's report.

An audit on Mental Capacity Act (MCA) & Assessment was agreed for Q1 2023-24. Members agreed to dip sample 10 cases, and were asked to consider the parameters for the audit. Questions should include the quality of reporting mental capacity, including where capacity is assumed, and the rationale to assuming the individual has capacity to make unwise decisions.

Each year, NSAB ask health and social providers to undertake an annual Serious Incident and Safeguarding Audit. At the February meeting it was agreed to defer to the end of 2023 in light of the move to a new [Patient Safety Incident Response Framework \(PSIRF\)](#), which replaces the current Serious Incident Framework.

Quality Assuring Reviews

At a Task and Finish group meeting in February 2023, members agreed to pilot a new quality assurance process to review SAR and MACA recommendations every 3 months. This will commence in 2023-24.

Policies and Procedures

Work began on refreshing a number of policies including: Decision Making Framework, Information Sharing Protocol, Self-neglect guidance, and The Inter-Agency Policy and Procedure.

What didn't work so well?

1. Membership and commitment from some partners.
2. Lack of timely response from some partners to Business Office requests.
3. The length of time taken to review and refresh policies and procedures.

Priorities for 2023 – 2026

1. Support partnership workforce development to ensure colleagues are confident in the application of their safeguarding duties and responsibilities.
2. Seek assurance that the workforce recognises when a person has been affected by a traumatic incident where this has had a long-lasting effect on their mental and physical well-being.

We will develop innovative ways to support the wider partnership workforce to help improve knowledge and confidence. Topics will include Mental Capacity Act and assessment, adult risk management (ARM), professional curiosity, transitional safeguarding, think family and trauma informed practice.

Progress and Achievements

Safeguarding Adult Review Sub Group

The well-established multi-agency group met 6 times during the year. Membership of the group covers a range of professionals from health, social care, and community safety. Member engagement was good, with 100% attendance from statutory partners, although it is recognised that when colleagues attend in the member's stead, a lack of continuity is apparent.

The volume of Safeguarding Adult Review (SAR) activity was incredibly high during the year, with 17 new referrals received between April 2023 and March 2023, and five ongoing SARs, 021, 022, 024, 026/035 (thematic review), and 037. In comparison, there were 6 SAR referrals in the previous year. The volume in activity created increased pressure on the Sub Group and Business Office.

There was a high level of activity needed to progress the ongoing SARs, and a number of challenges faced, particularly with SARs 021 and 022.

NSAB commissioned two Safeguarding Adult Review training sessions. Due to limited level 4 training available, NSAB asked the University of Northampton to develop bespoke multi-agency in line with the requirements in the Training Strategy's expected competencies. The training was held in September 2022. In March 2023, Consultant, Sylvia Manson, provided a SAR reflection and development session for SAR Sub Group members. The session was to support members with strong governance, decision making, learning from previous SARs, and trouble shooting. The feedback on both sessions was excellent with colleagues finding the sessions incredibly helpful.

The group continued to discuss actions from the national SAR analysis such as the interface between s42 Safeguarding Enquiries and s44 Safeguarding Adult Reviews, but due to the level of referrals and ongoing SARs, this was not a priority activity.

The SAR Chair led two events in July and August 2022 to progress the composite action plans for SARs 016 and 019, which resulted in the completion of the SAR 019 composite action plan in February 2023. As of 31st March 2023, only one action remained in progress in the SAR 016 composite plan. Progress had previously been hampered due to the pandemic.

The composite action plan for SAR 010 had one remaining action for Northamptonshire Children's Trust in respect of a major IT system change and implementation - we were aware that this was an action that would take considerable time.

Further information on Safeguarding Adult Review statistics can be found below.

What didn't work so well?

1. The delay in completing SARs, 021 and 022 in a timelier manner, although some factors were out of our control in respect of 021.

Priorities for 2023 – 2026

1. Effectively manage and publish Safeguarding Adult Reviews.
2. Reflect on learning from local and national statutory reviews and good practice to inform new ways of working.

We will ensure strong governance is in place. We will develop skills to use alternative methodologies to identify relevant learning. We will review and refresh the SAR Protocol in response to recent SARs, and support the individual and families to contribute to reviews. We will support the Learning & Development Sub Group to disseminate learning to equip the workforce with review findings, and we will review themes from SARs and take action where there are repeat incidences in referrals.

Progress and Achievements

Safeguarding Adult Reviews

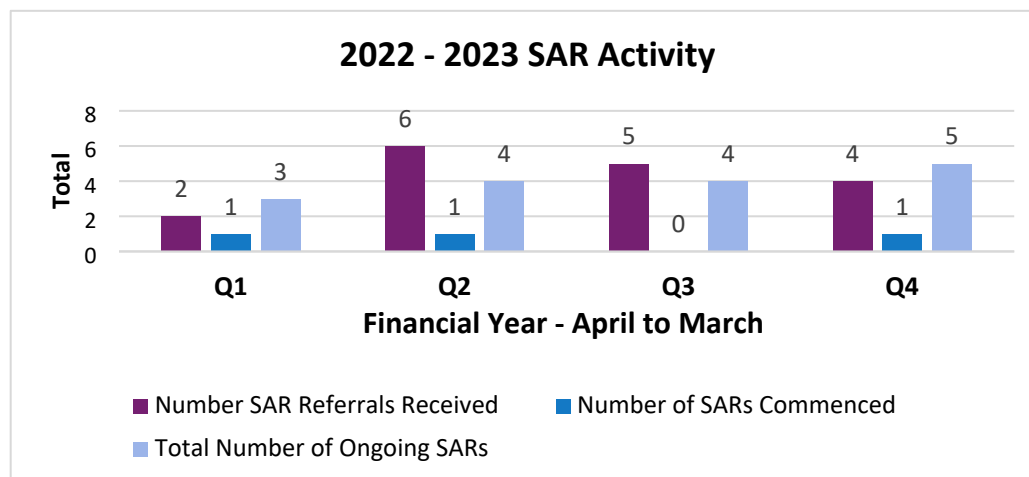
The Safeguarding Adults Board (SAB) must arrange a Safeguarding Adult Review (SAR) when an adult in its area dies as a result of abuse or neglect, whether known or suspected, and there is concern that partner agencies could have worked more effectively to protect the adult. The SAB must also arrange a SAR if the same circumstances apply where an adult is still alive but has experienced serious neglect or abuse.

Criteria for a Safeguarding Adult Review

1. A SAB must arrange for there to be a review of a case involving an adult in its area with needs for care and support (whether or not the local authority has been meeting any of those needs); if –
 - (a) There is reasonable cause for concern about how the SAB, members of it or other persons with relevant functions worked together to safeguard the adult; and
 - (b) Condition 1 or 2 is met.
2. Condition 1 is met if:
 - (a) The adult has died; and
 - (b) The SAB knows or suspects that the death resulted from abuse or neglect (whether or not it knew about or suspected the abuse or neglect before the adult died).
3. Condition 2 is met if:
 - (a) The adult is still alive; and
 - (b) The SAB knows or suspects that the adult has experienced serious abuse or neglect.
4. A SAB may arrange for there to be a review of any other case involving an adult in its area with needs for care and support (whether or not the local authority has been meeting any of those needs).
5. Each member of the SAB must co-operate in and contribute to the carrying out of a review under this section with a view to:
 - (a) Identifying the lessons to be learnt from the adult’s case; and
 - (b) Applying those lessons to future cases.

The graph below details SAR activity between April 2022 – March 2023 by each quarter.

A total of 17 SAR referrals were received during the financial year (April to March), with initial scoping (information trawl with partner agencies) undertaken for each referral to aid decision-making and discussion at SAR Sub Group.

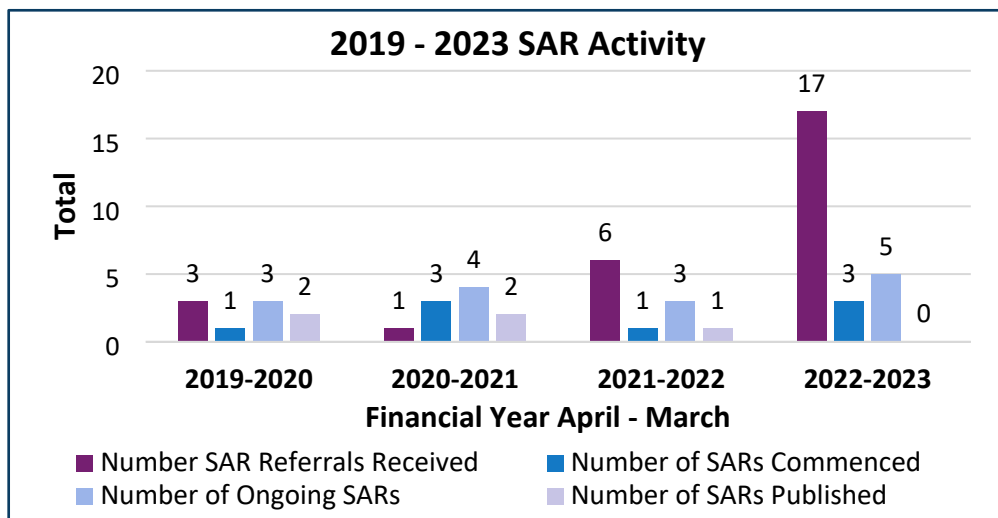


The number of ongoing SARs in each quarter reflects both the number of SARs started during that quarter and those continued from the previous quarter/year.

Progress and Achievements

Safeguarding Adult Reviews continued

The below graph details SAR activity dating back to financial year 2019 - 2020, and shows an increase in the number of SAR referrals received between April 2022 – March 2023 in comparison to previous years.



Ongoing SARs as of 31st March 2023:

Reference	Reason for Referral - Summary	Approved by Statutory Partners	Published
021	Serious neglect reported at a care home	June 2020	Ongoing
022	Male - suicide	July 2021	Ongoing
024	Female - self-neglect	March 2022	Ongoing
026/035 (thematic review)	Male - homelessness	July 2022 & November 2022	Ongoing

The Safeguarding Adult Review (SAR) Sub Group has responsibility for considering SAR referrals, and for managing the SAR process. The group has strong links with other NSAB Sub Groups to ensure that the monitoring and communication of SARs and other type of reviews are undertaken, and that learning is embedded. The Chair of the Sub Group has responsibility for keeping NSAB updated on the progress of SARs.

There were no SARs published in 2022-23.



Working in Partnership - Our Key Statutory Partners

NSAB worked closely with its statutory partners; NHS Northamptonshire Integrated Care Board, North Northamptonshire Council (NNC) Northamptonshire Police. All statutory partners are represented on the Strategic and Delivery Boards and all four Sub Groups.

NHS Northamptonshire Integrated Care Board - Achievements in 2022-2023

1. From 1st July 2022, NHS Northamptonshire Clinical Commissioning Group (CCG) became NHS Northamptonshire Integrated Care Board (ICB). The statutory and legal responsibilities for safeguarding were successfully transferred.
2. The ICB System Quality Meeting and ICB Quality Committee was formed to ensure that there was a clear governance process in place for safeguarding. Both the safeguarding policy and strategy have been revised. Safeguarding adults training compliance for level 1 is 83% which is the competence that the majority of ICB staff require.
3. The ICB has worked with NHSE and attended regional Liberty Protection Safeguards (LPS) meetings. This has included completing the LPS Maturity Matrix on a quarterly basis to gain assurance and measure the ICB's readiness for the introduction of the legislation. This workstream has now been discontinued following the national announcement of the implementation of LPS being delayed.
4. The interface between the local serious incident and safeguarding adult guidance has been challenging with variable adherence by health providers. This workstream will continue and adjust accordingly during the next year in light of the introduction of the new Patient Safety Incident Response Framework (PSIRF).
5. The ICB has successfully worked with partners to ensure that the identification and management of domestic abuse is considered across the health system. This has included the re-instatement of Hospital Independent Domestic Violence Advisors (IDVA's).
6. The Designated Nurse has effectively chaired the Safeguarding Adult Review (SAR) Sub Group which has had to manage a large number of referrals and complex cases and required synergy across the partnership.
7. The GP safeguarding forums continue to be well received (84 attendees at the March forum) and reverted back from virtual to face-to-face meetings. Presentations include domestic abuse, the Mental Capacity Act and learning from local SAR's. The GP safeguarding web page and resources have been reviewed and updated.

NHS Northamptonshire Integrated Care Board - Areas for development in 2023-24

1. Ensure that the ICB statutory duties of the Serious Violence Duty are executed. This includes ensuring relevant data is collated, contributes to the strategic needs assessment and funding is obtained to ensure that signs of serious violence are identified to aid prevention across the health system.
2. Following the review of the quality schedules for health providers, continue to gain assurance that statutory and legal responsibilities of safeguarding are in place and that learning from internal and local incidents are embedded. This will include assurance visits.
3. Continue to ensure that the principles of the Mental Capacity Act are embedded across the system and any restrictions applied are within a legal framework.

Working in Partnership – Our Key Statutory Partners

North Northamptonshire Council - Adult Social Care - Achievements in 2022-2023

1. Target Operating Model - NNC employed a Principal Social Worker (PSW) who worked with teams to review and update their ways of working and guidance to continually improve the way we work. This led to a decrease in the numbers of people awaiting involvement from ASC and teams reporting that they felt more in control of their work and the risks that they were holding. The PSE also supported with bite sized training to address areas of development, providing best practice examples. Our practice audits reviewed whether we were practising as we would wish.
2. Safeguarding Process - A project group was set up in August 2022 to review the safeguarding process and implement recommendations from the internal audit completed in February 2022. There was a lack of agreement from teams within Adult Services to have a single point of access for responding to safeguarding concerns. Instead, the project focused upon the process and the forms. A new online referral form was implemented in March 2023, and temporary changes were requested to the Eclipse Concern form. New guidance has been written to provide guidance and a clear pathway for Notification of Concerns ensuring the difference between safeguarding and concerns related to quality of care. Initial meetings took place with learning and development regarding changes to the current training programme and will continue during 2023/24. The Notification of Concerns process was reviewed and guidance shared widely through NNC in March 2023.
3. Safeguarding Adult Reviews - In response to findings from SARs, the PSW provided training on Mental Capacity Act (MCA) for Housing colleagues, and provided support on specific situations.
4. Safeguarding awareness & information packs were distributed to all providers in October 2022. The packs were shared with partner agencies including the ICB to support oversight & evidence information had been given to providers.
5. PSWs from the Provider Safeguarding Team presented at team meetings to raise awareness. Link roles remain with PSWs covering Primary Health Care, Nursing homes, learning disability services, residential homes and home cares.
6. Following the service improvement plan the service has worked exceptionally hard to put strategies in place to reduce the backlog of DoLs (Deprivation of Liberty Safeguards) from 1260 (April 2022) cases to 797 cases (April, 2023). This is a significant improvement and evidence that the action plans from the Service improvement plan are being implemented effectively.
7. A new Safeguarding Quality Assurance Audit Tool was developed. The tool incorporates relevant legislation and focusses on performance across four domains: User involvement and outcomes, effective practice and performance, working together and management oversight and supervision.
8. A safeguarding audit process commenced in October 2022 with ten cases that had been through the S42 enquiry process and been closed during the quarter 2 reporting period.
9. A report of the findings from the Safeguarding Quality Assurance Audit was completed in December 2022 and identified training, development opportunities and actions.
10. We worked with Safeguarding Assurance (Provider) Team in March 2023 to ensure a team approach and increased understanding of Key Performance Indicators (KPIs) and the Corporate Scorecard.
11. A review of the effectiveness of the Adult Risk Management (ARM) process has been completed, including an audit of five cases, and planning has commenced with the Learning and Development Service to design and implement ARM training.
12. Safeguarding Quality have attended training sessions on Professional Curiosity and Safeguarding Level 3 Enquiry Skills with training provided by the Learning and Development service, and are assured regarding the standard of training provided to NNC staff in these areas.

Working in Partnership – Our Key Statutory Partners

North Northamptonshire Council - Adult Social Care - Areas for Development in 2022-2023

1. On-going review of adult services structure and whether they provide the best service, and what might be required in the future. This is being done across teams with a planned away day with managers from across the service on 21st April 2023 to progress.
2. A co-produced strategy to support user engagement to be drafted, as well as a co-produced adult social care strategy and delivery model for the next five years in 2023/24.
3. Guidance regarding the interface between S42/44 will be completed and sent to NSAB Safeguarding Adult Review Sub Group in relation to the SAR National Analysis action log.
4. Updated guidance will be completed regarding responding to Public Protection Notices received from the Police.
5. NNC will continue to participate in the Safeguarding Adult Review (SAR) Sub Group (and other groups) and provide SAR panel representation.
6. A review of mandatory safeguarding training will take place to support ongoing discussions between the Learning and Development Team and Safeguarding Quality to agree next steps.
7. The PSW and Housing colleagues are considering the opportunity for workshops with Housing teams to discuss questions of capacity likely to arise in their work.
8. Subject to Executive Director agreement, we will offer spaces to our contracted external providers on our in-house training. We anticipate this starting in Q2 2023/24. A 6-month pilot has been agreed with selected courses identified by Brokerage and Commissioning. This is for contracted providers.
9. Assurance work with Hospital leads to plan a joint approach to assurance to ensure safety within safeguarding process for mental health.
10. Discussions to take place with the Business Unit regarding the creation of a safeguarding resource area on the Intranet.
11. Ongoing work to increase awareness of and improve KPIs and the corporate scorecard reporting.
12. Increase understanding and assurance regarding enquiries relating to providers.
13. Ongoing work to ensure that the principles of Making Safeguarding Personal are embedded in practice.
14. Implement co-production in safeguarding by seeking opportunities for feedback regarding the safeguarding process by offering questionnaires and interviews.
15. Implement 7 Minute briefings and presentations on Making Safeguarding Personal, Professional Curiosity, and recording standards.
16. Multiple Exclusion Homelessness (MEH) Train the Trainer event is scheduled for 20th April. This is being delivered to representatives from NSAB partners to enable them to deliver training within their own organisations.
17. Colleagues are planning for events for the NSAB week of learning in June 2023.
18. A risk tool will be trialled across teams prior to implementation across all social care teams.
19. Learning & Developing to roll out supervision training across ASC – managers to attend and then any further support required to be identified and provided.
20. Closure letters following safeguarding enquiries to include the offer to speak with Healthwatch as part of the NSAB MSP survey to review how well we put people at the centre of the process.

Working in Partnership – Our Key Statutory Partners

Northamptonshire Police - Achievements in 2022-2023

1. In May 2022, a 'Public Protection Review' was commissioned by Northants Police. From initial findings, several changes were authorised by the Force's Senior Leadership Team. In total, 17 changes were proposed and 15 of these are now complete and embedded. The objectives of the re-organisation were to:
 - Put prevention, safeguarding and criminal investigation at the heart of PVP
 - Have the MASH as a central safeguarding hub within PVP, with other investigative teams benefiting from their safeguarding expertise
 - Improve Northamptonshire Police's response to vulnerability
 - Provide the public of Northamptonshire with the most effective and efficient PVP Department possible.

High-risk, multi-agency processes were moved to sit within the MASH (with the exception of Child Sexual Offences Disclosure Scheme (CSODS) and Multi-Agency Risk Assessment Conference (MARAC). The moving of the CSODS process and the MARAC staff and process is currently underway.
2. Four additional full-time resources have been allocated to the MASH as part of the review of the PVP Command. These changes will enable the organisation to:
 - Provide a better quality of service.
 - Work in effective partnerships.
 - Release capacity.
 - Greater focus on early Prevention and intervention.
3. The four 'Matters of Priority' embrace protecting the most vulnerable in our communities informed by feedback from our communities:
 1. Violence against women and girls (VAWG)
 2. Drug harm
 3. Serious and organised crime
 4. Serious violence.
4. The police response to Domestic Abuse (DA) was reviewed and a revised structure to the specialist Domestic Abuse Investigation Unit (DAIU) were trialled, found to be effective, and are being made permanent.

Domestic Abuse Investigation Champions were re-established on the Local Police Areas (LPAs) to ensure DA-related communications were delivered effectively to frontline officers to ensure changes in policy/procedure/legislation are promptly disseminated, understood and embedded.

The Force's Crime Allocation Policy has made clear the division for ownership to DA investigations, providing a more prompt, streamlined response to safeguarding and investigations.
5. Op Motto continues and centres around a dedicated, deployable resource in the control room. This resource is comprised of a crisis IDVA (Independent Domestic Violence Advisor) and a police officer, available at peak times (Friday and Saturday evenings), who deploy to scenes of High-Risk DA/repeat victims where the perpetrator has been removed. This project has been extended.
6. Serious and Organised Crime (SOC) remains a 'Matter of Priority' for the force. A new Sex Worker Profile has been compiled and will be used to provide safeguard interventions and target offenders who exploit for gain.
7. Op Uncanny continues, the operation involves Northants Police actively engaging with Sex workers. This is a multi-agency sex worker engagement approach which disrupts kerb crawlers and allows engagement with some of the most vulnerable persons in our community, building trust and confidence, also using the opportunity to provide safety advice, but also enforce offences.
8. Op Kayak (pro-active operation to intervene, disrupt, prevent and enforce offences for predatory behaviour and offending in the NTE), officers are deployed to areas that sex workers are located to continue the good work of Op Uncanny. We also have internal and external vlogs around this subject matter.
9. Investigating Crime is an area of strength for Northamptonshire Police. Good work takes place, particularly in the form of thorough Officer training, an exceptional Justice Department and robust auditing via the Senior Officer Reviews. There are many similarities in what we do compared to other forces who have been graded as good by HMICFRS in their PEEL inspections.
10. Northamptonshire Police have several audits schemes to facilitate internal scrutiny of crime investigation standards. These include the Senior Officer Reviews, Vulnerability Audits and the wide range of work completed by the Performance Development Team for local assurance.

Working in Partnership – Our Key Statutory Partners

Northamptonshire Police - Areas for Development in 2023-24

1. Senior Officer audits of DA, Modern Slavery & Human Trafficking and SOC are planned for the upcoming year to ensure we improve our service to victims and pursuit of perpetrators.
2. Seek support from partner agencies to implement a co-located adult MASH to ensure that there is parity between the support given to vulnerable adults needing safeguarding in our county, as there is children.
3. Embed Operation Soteria Operating Model – this is a home office funded/NPCC led project to review and create a national operating model for rape and serious sexual offences, it is planned on being launched nationally in June 2023. Northants Police are currently reviewing their working practices in line with the research and will look to embed the working practices in force during 2023.
4. Violence against Women and Girls – VAWG – this is a matter of priority for Northants Police, and we will continue to embed our approach under the 3 pillars: build trust and confidence, relentless perpetrator pursuit and safer spaces.
5. Improving outcome ratios (formal criminal sanctions).
6. Improving response times to domestic abuse incidents.
7. Clinical Supervision to be introduced to all staff conducting high harm roles within Northamptonshire Police. Their wellbeing and welfare must be a priority.
8. Evaluation of the changes to MASH and OCAIU to be made – further demand profiling to be completed if necessary.
9. The National Vulnerability Action Plan to be adopted in force and used as a tool to collate relevant information and horizon scan for gaps.
10. The Observatory - This system should produce a strategic product of case studies, to physically evidence and demonstrate its deliverables, benefits and how it will be used once live (Recommendation 7 in the PAF 12 report, 2023).



Working in Partnership – Our Key Statutory Partners

West Northamptonshire Council - Adult Social Care - Achievements in 2022-2023

1. The Adult Risk Management (ARM) Oversight Panel was well attended throughout 2022 – 2023. The development of the Panel has seen a reduction in the numbers being raised at Panel.
2. Making Safeguarding Personal (MSP) – This has been an area for audit during the year. The safeguarding audit of 32 concerns/enquiries identified that 81% of people were spoken to at the start of the enquiry. 88% were given feedback on outcomes and 66% had a clear outcome and plan identified following the enquiry. A safeguarding policy, procedure and practice guidance has been implemented and throughout the process MSP is key.
3. Joint working continues with Quality colleagues internally and externally at the Quality Board. Internal Quality and Safeguarding meetings allow us to have a more holistic view of the provider market and joint working is undertaken to improve information sharing through data.
4. The Principal Social Worker (PSW) role has been pivotal in the development of practice. Also key to the review of the Target Operating Model (TOM), working with regional peers to put in place practice standards and development of an assurance framework. The recruitment of two Quality Assurance Social Workers has led to internal audits and the PSW has developed practice standards for all to work to.
5. A composite action plan is in place to coordinate learning from both internal audit and external, for example LeDeR and SAR's, across Adult Social Care.
6. Development of the assurance framework has this year included the setting up of Performance Board, the implementation of audits, development of practice guidance and importance of feedback and co-production.

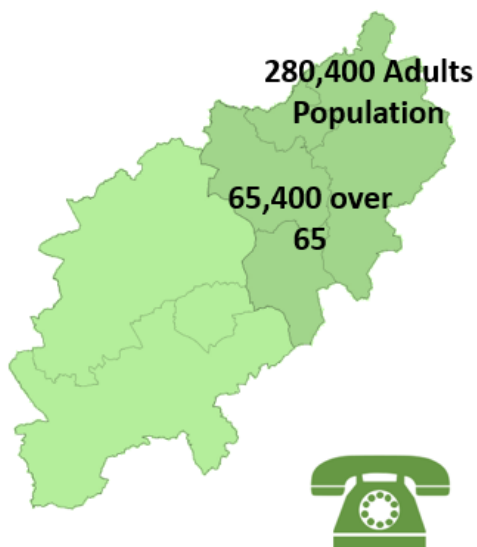
West Northamptonshire Council - Adult Social Care - Areas for development in 2023-2024

1. Implementation of the internal Safeguarding policy, procedure and practice guidance and audits of safeguarding practice to ensure consistency across teams.
2. To work with all our partners on the implementation of the new Decision-Making Framework to make sure we have robust and consistent decision making around safeguarding concerns.
3. To work with partners to increase the rate of conversion to enquiry by ensuring concerns are appropriate and pathways for support are clear.
4. Implementation of key actions from the self-assessment across ASC to ensure that standards are embedded that meet the CQC framework for local authorities.
5. Increase opportunities for feedback in safeguarding process.
6. Review of current ARM oversight process.
7. Implementation of a new case recording system supports improvements in the quality of data available, which subsequently supports decision making and service planning .
8. Support with changes to the website so referral routes are clear.
9. To review the SA1 (safeguarding concern) to ensure that it is clear what information is required to support the safeguarding process and timely decision making.
10. To develop our approach to transitional safeguarding through the Moving into Adulthood (MIA) process.
11. Introduce a pro-active approach to how we work with partners where data and intelligence identifies the greatest risk to peoples safety and wellbeing.

We are very grateful to all statutory partners who provided dedicated officers to support the work of NSAB at Strategic and Delivery Boards, and Sub Groups, and the various Task & Finish Groups throughout the year.

Northamptonshire Safeguarding Adult Return Statistics

North Northamptonshire Council

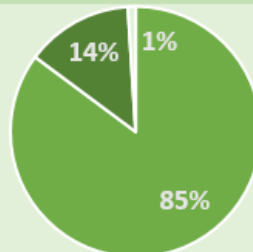


3,792 concerns raised

2,990
remained Alerts

802
became Enquiries

85% (796) of enquiries had Provider as the 'Source of Risk'



Other options - Known to Individual 14% and unknown to Individual 1%

41%
Male

59%
Female

The enquiry subject was frequently of the female gender

Subject age band of the enquiry:

18-64
33%

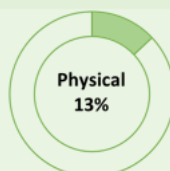
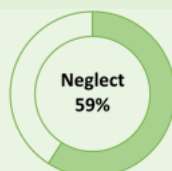
65-74
13%

75-84
21%

85-94
27%

95+
6%

59% of abuse types recorded for enquires was Neglect and Acts of Omission.



Risk Remains
5%

Risk Reduced
79%

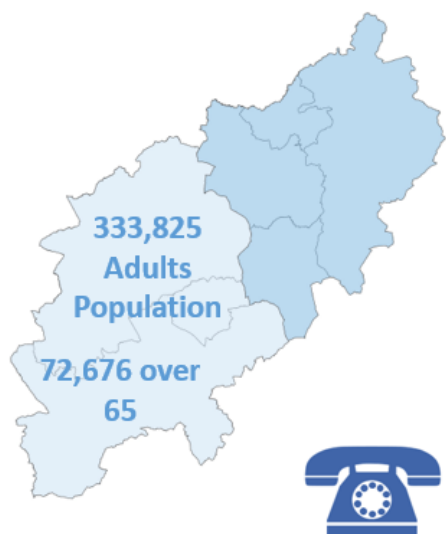
Risk Removed
16%

Following investigation, **95%** identified with risk had their risk removed or reduced

*Adults population based on Census 2021 estimates ages 18+

Northamptonshire Safeguarding Adult Return Statistics

West Northamptonshire Council

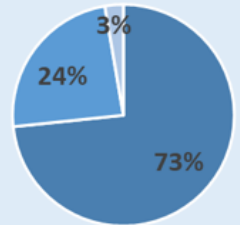


6,345 concerns raised

4075
64% remained Alerts

2270
36% became Enquiries

73% (1638) of enquiries had Provider as the 'Source of Risk'



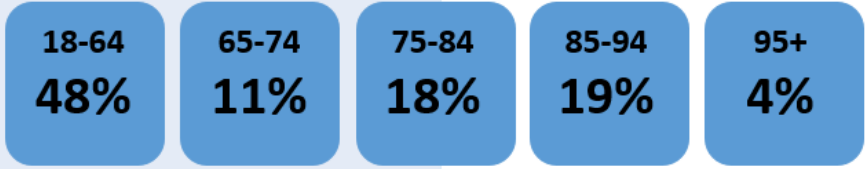
Other options- Known to Individual 24% and unknown to Individual 3%

49%
Male

51%
Female

The enquiry subject was frequently of the female gender

Subject age band of the enquiry:



41% of abuse types recorded for enquires was Neglect and Acts of Omission.



Following investigation, **92%** identified with risk had their risk removed or reduced

*Adults population based Census 2021 estimates that classify usual residents in England and Wales by sex, and by age. The estimates are as at Census Day, 21 March 2021.

Strategic Plan 2021-23 – Progress

The Strategic Plan 2021-23 was built on the previous plan 2018-20 and structured according to NSAB’s vision, the six key principles (as set out by the government in the Care Act 2014 statutory guidance), local and national priorities.

Board priorities for 2022-23:

1. Making Safeguarding Personal
2. Prevention
3. Quality

NSAB themes for 2022-23:

1. Raising Awareness of NSAB and Safeguarding
2. Learning from Safeguarding Adult Reviews
3. Understanding the Impact of Covid-19
4. The Difference NSAB Makes
5. Homelessness

Priority 1 - Making Safeguarding Personal

- a. Work together as a Board to provide local leadership on safeguarding adults to ensure people are safe, particularly during the period of transition from the County Council to the new Unitary Authorities. **Achieved**
- b. Continuously learn and develop as the NSAB to ensure the Board’s key priorities and objectives are delivered by the partnership. **Achieved**
- c. Ensure appropriate membership is at the right level for Board and Sub Groups and engagement is appropriate to drive business. **Achieved**
- d. Ensure users and carers are supported in their role in keeping people safe, and they help to evaluate the effectiveness of safeguarding adults within Northamptonshire. **Ongoing activity**

Priority 2 – Prevention

- a. Enable and support local communities to play their role in keeping people safe by improving communication to raise awareness of key safeguarding messages. **Achieved**
- b. Ensure learning from national and local multi-agency reviews and reports are shared and implemented locally. **Achieved**
- c. Ensure learning and development opportunities are available to the voluntary sector. **Achieved**

Priority 3 - Quality

- a. Ensure statutory responsibilities for a safe and legal transfer to the new Unitary Authorities is in place, and that customers are not adversely affected by the change. **Achieved**
- b. Mitigate risks flagged on the NSAB Risk Register. **Achieved**
- c. Ensure effective analysis and response to partnership data. **Ongoing activity**
- d. Ensure Board have oversight of partners’ use of resources to meet the demands to meet quality standards. **Achieved**
- e. Ensure NSAB multi-agency policies and procedures are reviewed in a timely manner. **Ongoing activity**

Income and Expenditure 2022-2023

Statutory partners contribute financially to NSAB's operating expenditure as well as providing 'in kind' resources such as meeting venues and their officers' valuable time and expertise.

Income	2022-23 £
Carry forward from 2021-22 includes Covid-19 COMF funding	40,540
NHS Northamptonshire Integrated Care Board	38,424
North Northamptonshire Council	38,424
Northamptonshire Police	38,424
West Northamptonshire Council	38,424
Total Income	194,236

Expenditure	2022-23 £
Staffing	93,841
Independent Chair	13,957
Safeguarding Adult Reviews (SAR) Reviewer costs	21,716
Legal costs associated with SARs	7,843
Marketing and print - #ReportIt campaign	263
Learning and Development – Multi-agency training	1,230
Office costs	1,188
Strategic planning costs	628
Total Expenditure	140,666

Northamptonshire 
Safeguarding Adults Board



Northamptonshire Safeguarding Adults Board

Strategic Plan 2021-2023



Working Together to Keep People Safe

Who are we?

Northamptonshire Safeguarding Adults Board (NSAB) is a partnership of key agencies, and includes:

- Kettering General Hospital
- Northampton General Hospital
- NHS Northamptonshire Clinical Commissioning Group
- North Northamptonshire Council - Adult Social Care
- North Northamptonshire Council - Cabinet member for Adults, Health & Wellbeing
- Northamptonshire Childrens' Trust
- Northamptonshire NHS Healthcare Foundation Trust
- Northamptonshire Police
- West Northamptonshire Council - Adult Social Care
- West Northamptonshire Council - Cabinet member for Adults, Health & Wellbeing
- Opposition Cabinet members for North & West Northamptonshire Councils

What we do

We work together to ensure that people in Northamptonshire are safeguarded from harm, and can live their lives independently and free from abuse and neglect.

The work of Safeguarding Adults Boards (SABs) is directed by legislation – the Care Act 2014. The Act sets out the core purpose of the Board ensuring that local safeguarding arrangements are effective and take account of the views of the local community.

In addition to this, Northamptonshire learns and improves as part of its processes and has adopted the East Midlands regional priorities for safeguarding adults.

Our strategic plan sets out

- **Our vision** to work together to safeguard people in Northamptonshire.
- **Our objectives** for the period 2021-23, and outlines our priorities and key themes to achieve our vision, and provides direction and continuity for our Delivery Board Action Plan.

The Action Plan will be reviewed on a bi-monthly basis by the Delivery Board and an update will be provided to Board to highlight progress and any difficulties in achieving the goals within timescale.

Our vision

In Northamptonshire our vision for Safeguarding Adults at risk is that we are:

'Working together to keep people safe'

- We believe that people should be able to live a life that is free from harm, communities have a culture that does not tolerate abuse, that Northamptonshire is a place where we work together to prevent abuse, and where people know what to do when abuse happens.
- To make this vision a reality, everyone needs to work together as a partnership involving the person at risk, their families and all the agencies across the partnership. Our strategic priorities drive partnership working.

Our core functions

The Board has the following core functions:

- To publish a Strategic Plan and an Annual Report in each financial year in accordance with the duties outlined within the Care Act 2014, and
- To undertake Safeguarding Adult Reviews (SARs) and ensure that any learning is disseminated and implemented across relevant agencies.

In order to fulfil its core duties, the Board will:

- Assure itself that safeguarding practice is continuously improving to enhance the quality of life of adults in the locality.
- Establish an effective structure to deliver against its strategic priorities.
- Consider implications of national and local policy.
- Develop a quality assurance framework to evidence the impact of the strategic plan.
- Support organisations to carry out their safeguarding responsibilities by developing multi-agency policies and procedures.
- Develop a quality assurance framework to monitor the quality and performance of safeguarding activities via self-assessment audit, single agency and multi-agency audit activity. In addition, use meaningful safeguarding data and intelligence to identify risk and increase the Board's understanding of emerging themes.
- Ensure local agencies are receiving appropriate learning opportunities to increase confidence, skills and knowledge.
- Share information in line with Data Protection and GDPR.
- Maintain oversight of the effectiveness of partnership arrangements.
- Ensure sufficient funding is available to promote safeguarding adults, policies and good practice, and
- Develop and maintain links with relevant strategic and delivery partnerships e.g. Health and Wellbeing Board, Northamptonshire Safeguarding Children Partnership, Community Safety Partnerships, and other relevant Boards.

Six key safeguarding principles

Each one of the key principles forms a 'strategic outcome' in our strategy.

	Key Principles	Description	What this means to the people who live in Northamptonshire
1.	Empowerment	People being supported and encouraged to make their own decisions and informed consent.	"I am asked what I want as the outcomes from the safeguarding process and these directly inform what happens."
2.	Prevention	It is better to take action before harm occurs	"I receive clear and simple information about what abuse is, how to recognise the signs and what I can do to seek help."
3.	Proportionality	The least intrusive response appropriate to the risk presented.	"I am sure that the professionals will work in my best interests, as I see them and they will only get involved as much as needed."
4.	Protection	Support and representation for those in greatest need	"I get help and support to report abuse and neglect. I get help so that I am able to take part in the safeguarding process to the extent to which I want."
5.	Partnership	Local solutions through services working with their communities. Communities have a part to play in preventing, detecting and reporting neglect and abuse	"I know that staff treat any personal and sensitive information in confidence, only sharing what is helpful and necessary. I am confident that professionals will work together and with me to get the best result for me."
6.	Accountability	Accountability and transparency in delivering safeguarding.	"I understand the role of everyone involved in my life and so do they."

Our strategic plan 2021 - 2023

The plan is structured according to our vision, the six key principles as set out by the Government in the statutory guidance accompanying the Care Act 2014 (see above), and local and regional priorities. The six principles hold equal importance and are the foundation of good and effective safeguarding.

The Board priorities for 2021-23 continue to be:

1. **Making Safeguarding Personal¹**
2. **Prevention**
3. **Quality**

Our themes

The Strategic Board has agreed the following key themes for 2021-23:

1. **Raising awareness of NSAB and safeguarding to adults most at risk of harm**
2. **Understanding the Impact of Covid-19 on those most at risk of harm**
3. **Learning from Safeguarding Adult Reviews**
4. **The difference NSAB makes**
5. **Homelessness²**

The themes will be reviewed against the Delivery Board Action Plan on a bi-monthly basis.

The Board will also seek 6-monthly updates regarding the remaining themes from the previous plan 2020-22:

1. **Suicide**
2. **Domestic Abuse**
3. **Serious Organised Crime**

Priority 1 – Making Safeguarding Personal

- a. Work together as a Board to provide local leadership for safeguarding adults to ensure people are safe following the transition to the new unitary authorities.
- b. Continuously learn and develop to ensure the Board's key priorities and objectives are delivered by the partnership.
- c. Ensure practitioners, service users and carers are supported in their role in keeping people safe from harm.

Priority 2 - Prevention

- a. Enable and support local communities to play their role in keeping people safe from harm by raising awareness of NSAB and key safeguarding messages.
- b. Ensure learning from national and local safeguarding reviews are shared, that recommendations from Northamptonshire SARs are implemented, and lessons are learned.
- c. Work together to develop and share learning opportunities across Northamptonshire.
- d. Ensure membership is at the right level for Board and its Sub Groups and that engagement is appropriate to deliver against the priorities.

Priority 3 - Quality

- a. Ensure individuals are not adversely affected by the transition to the new unitary authorities.
- b. Mitigate risks flagged on the NSAB Risk Register.
- c. Ensure effective analysis and response to partnership data and intelligence to identify themes/trends and the positive difference NSAB is making.
- d. Ensure Board has oversight of partners' use of resources to meet the demands to meet quality standards.
- e. Ensure NSAB multi-agency policies and procedures are reviewed and refreshed in a timely manner.

¹ Making Safeguarding Personal (MSP) is a sector led initiative which aims to develop an outcomes focus to safeguarding work, and a range of responses to support people to improve or resolve their circumstances. It is about engaging with people about the outcomes they want at the beginning and middle of working with them, and then ascertaining the extent to which those outcomes were realised at the end.

² Interim theme



WEST NORTHAMPTONSHIRE COUNCIL

CABINET

12 December 2023

Cabinet Member for Community Safety & Engagement, and Regulatory Services: Councillor David Smith

Report Title WNC (Northampton) PSPO 2023

Report Author Victoria Rockall, Head of Community Safety and Engagement,
victoria.rockall@westnorthants.gov.uk

Contributors/Checkers/Approvers

Monitoring Officer	Catherine Whitehead	22/11/2023
Chief Finance Officer (S.151)	Martin Henry	22/11/2023
Communications Lead/Head of Communications	Becky Hutson	22/11/2023

List of Appendices

Appendix A – the current PSPO

Appendix B – the proposed new PSPO

1. Purpose of Report

- 1.1. To approve the amended Public Spaces Protection Order covering the whole of Northampton for three years.

2. Executive Summary

- 1.2. West Northants Council currently has a Public Spaces Protection Order (PSPO) which covers the whole of Northampton. The current order was introduced in 2020 in response to issues of anti-

social behaviour which included drug use, street drinking and urinating in public places. PSPOs last for three years, after which they can be rescinded, extended or amended. Following consultation with partner agencies and the public an amended Order is presented for approval.

3. Recommendations

3.1 It is recommended that Cabinet:

- a) Approves the new Public Spaces Protection Order as set out in Appendix B for a period of three years.

4. Reason for Recommendations

- To achieve significant benefits for customers of the Council as outlined in the body of the report.
- To accord with anti-social behaviour legislation and the policy of the Council and its partners
- To deliver the preferred option for partner agencies and the majority of respondents to the public consultation.

5. Report Background

- 5.1 The Anti-Social Behaviour, Crime and Policing Act 2014 provides local authorities and the Police with the powers to tackle Anti-Social behaviour and provide better protection for victims.
- 5.2 Public Spaces Protection Orders (PSPOs) are designed to stop all individuals, or a specific group of persons, committing Anti-Social behaviour in a public space. The criteria that must be satisfied when considering whether to make a PSPO is whether a particular activity or activities has or is likely to have a detrimental effect on the quality of life of those in the locality, that the activity is, or is likely to be, persistent or continuing in nature and unreasonable, and any restriction is justified.
- 5.3 Northampton continues to be impacted by a range of anti-social behaviour on its streets and the current Order allows the Council and its partners to tackle some of these issues.
- 5.4 In consulting with partner agencies we started from the position of asking whether the Order was still needed and whether it was effective in tackling the targeted issues. Partners were overwhelming in their support for the amendment and extension of the Order.
- 5.5 Granting of this Order is consistent with the use of these tools and powers to date.

6. Issues and Choices

West Northants Council currently has a Public Spaces Protection Order which covers the whole of Northampton. The current order was introduced in 2020 in response to issues of anti-social behaviour which included drug use, street drinking and urinating in public places.

The current Order prohibits:

- The use of intoxicating substances, including illegal or psychoactive substances
- Possessing an item to use/take an intoxicating substance, this includes needles and smoking devices that are not e-cigarettes
- Consumption of alcohol in unauthorised or unlicensed open areas, for example on streets
- Urinating or defecating in public places, unless a toilet has been provided for that purpose
- Spitting

Initial consultation was with partner agencies in the Northampton Town Centre Task Group, which comprises Northants Police - Neighbourhood, Crime Prevention, Licensing; East Midlands Ambulance Service, Northampton Town Council, Northampton BID, Grosvenor Centre Management, OPFCC, Northants Fire & Rescue, University of Northampton, Arson Task Force, Northampton Guardians; WNC Licensing, CCTV, Enforcement, Highways, Regeneration, Single Homeless, Planning, Waste Management, Town Centre Management. This shaped the amendments and additions to the Order which was put out for broader consultation.

The new Order includes two new provisions:

- Riding a bike or scooter when requested not to do so by the Police or a Council authorised person
- Busking when requested not to do so by the Police or a Council authorised person

The current Order also has provision for the control of dogs, however this has been removed from the renewal as it is now covered under a separate Order.

7. Implications (including financial implications)

7.1 Resources and Financial

7.1.1 The public consultation gave very clear indication of support for the Order, but disappointment at the level of enforcement. We are seeking additional resource from external sources which will be dedicated to enforcement of the Order.

7.1.2 There are no other resources or financial implications arising from the proposals.

7.2 Legal

7.2.1 These amendments have had the benefit of legal advice and fall within the powers granted to the Authority under The Anti-social Behaviour, Crime and Policing Act 2014 (as amended).

7.3 Risk

7.3.1 There are no significant risks arising from the proposed recommendations in this report.

7.4 Consultation and Communication

7.4.1 There is a requirement for the Council to carry out a statutory consultation with the local Police force and any appropriate community representatives, as well as any owner or occupier of land within the proposed restricted area. In relation to proposals to restrict access to land, persons potentially affected must also be notified of the proposed PSPO and the period within which

they may make representations about it. The Council has a legal duty to consider any representations received with regard to a proposed PSPO.

- 7.4.2 Initial consultation was with partner agencies in the Northampton Town Centre Task Group, which comprises Northants Police - Neighbourhood, Crime Prevention, Licensing; East Midlands Ambulance Service, Northampton Town Council, Northampton BID, Grosvenor Centre Management, OPFCC, Northants Fire & Rescue, University of Northampton, Arson Task Force, Northampton Guardians; WNC - Licensing, CCTV, Enforcement, Highways, Regeneration, Single Homeless, Planning, Waste Management, Town Centre Management. This shaped the amendments and additions to the Order which was put out for broader consultation.
- 7.4.3 Consultation took place over six weeks, closing on 12 September 2023, hosted on the WNC Consultation Hub. The consultation was promoted via the standard media channels and in addition, letters were sent directly to the Town and Parish Councils, and Ward Councillors to notify them of the consultation and how to submit views.
- 7.4.4 There were responses from 178 individuals, 5 Organisations and responses from 13 Northampton business representatives (3 not answered).
- 7.4.4.1 Respondents were very or fairly concerned about the following:
- Use of intoxicating substances – 159
 - Alcohol consumption – 144
 - Urinating / defecating – 155
 - Spitting – 144
 - Cycles / scooters – 139
 - Busking – 36
- 7.4.4.2 131 respondents stated that they had experienced nuisance behaviours in the last six months, specifically:
- Use of intoxicating substances – 81
 - Alcohol consumption – 86
 - Urinating / defecating – 63
 - Spitting – 64
 - Cycles / scooters – 98
 - Busking – 22
 - Other – 44
- 7.4.4.3 To the question of whether the current PSPO helps to address issues:
- 62 felt the current PSPO helps address issues
 - 54 disagreed
 - the remainder neither agreed or disagreed, or offered no opinion
- 7.4.4.4 Of those who disagreed, the majority stated that this was because enforcement had been lacking to date: 31 of these 54 respondents agreed with the renewal for a further three years, implying it was the enforcement of the Order which was at issue, not the Order itself.

7.4.4.5 To the question of whether the PSPO (as amended) should be renewed:

- 126 agreed that the PSPO as amended should be renewed
- 10 disagreed
- the remainder neither agreed or disagreed, or offered no opinion

7.4.4.6 Of those who disagreed, their comments either showed that they agreed with some of the proposed actions (so disagree seems an odd response) or their concern was about the lack of enforcement (perhaps best summarised as “what is the point of granting powers that aren’t currently used”).

7.4.5 The amended Order will be Communicated to the residents of the impacted area and relevant signage will be put in place

7.5 **Consideration by Overview and Scrutiny**

7.5.1 No comments have been received by the Overview and Scrutiny Committee in relation to this report and its recommendations.

7.6 **Climate Impact**

7.6.1 There are no climate impacts arising from the amendment of this Order.

7.7 **Community Impact**

7.7.1 The Equality Impact Assessment identified no negative impact for any protected group.

8. **Background Papers**

8.1 There are no background papers for this report.

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Northampton Borough Council Public Spaces Protection Order 2020

Northampton Borough Council ("the Council") makes the following Public Spaces Protection Order under section 59 of the Anti-Social Behaviour, Crime and Policing Act 2014 ("the Act").

The land described by the maps at Appendices 1, 1A and 1B, being land in the area of the Council, is land to which the Act applies and will be protected by this Order.

The Order may be cited as the Northampton Borough Council Public Spaces Protection Order 2020.

1. Any person is prohibited, at any time when within the area outlined in black at Appendix 1 of this Order, from ingesting, injecting, smoking or otherwise using intoxicating substances. Intoxicating substances are defined for the purposes of this Order as substances with the capacity to stimulate or depress the central nervous system, including illegal drugs or psychoactive substances (so-called "legal highs"), but excluding alcohol, tobacco or prescription medication.

2. Persons within the area outlined in black at Appendix 1 will not have any item that can be used to assist in the taking of intoxicating substances defined in paragraph 1 above. This includes any device for smoking substances other than e-cigarettes. It also includes needles, except for those packaged and sealed by the manufacturer and stored in a hard case.

3. Persons within the area indicated outlined in black at Appendix 1 will not have in their possession any open containers of alcohol in any public place open to the air.

4. No person shall urinate or defecate in any public place open to the air in the area outlined in black at Appendix 1. This does not include public toilets.

5. No person shall spit in any public place open to the air in the area outlined in black at Appendix 1.

6. Persons who are in charge of a dog must remove its faeces from the land from land outlined in black at Appendix 1 forthwith unless:

- a. there is reasonable excuse for failing to do so (not being in possession of a bag to remove the faeces is not a reasonable excuse); or
- b. the owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his failing to do so.

7. A person in charge of a dog on land within the following areas only, within the larger area outlined in black at Appendix 1, must keep that dog on a lead at all times:

- a. all children's play areas in public parks,
- b. all cemeteries,
- c. Northampton town centre (as outlined in black at Appendix 1A) and
- d. The "Phase 2" area of Upton Country Park (as outlined in red at Appendix 1B).

8. Any person who fails to comply with the prohibition at paragraph 3 of this Order without reasonable excuse commits an offence under section 63 of the Act if they then fail to cease drinking alcohol and dispose of or surrender any open containers of alcohol in their possession upon request

by a Police Constable ("a Constable") or a person duly authorised in writing by Northampton Borough Council ("An Authorised Officer").

9. This Order is subject to the exemptions at Appendix 2.

10. A person committing an offence under Section 63 of the Act may be issued with a Fixed Penalty Notice ("FPN") of £100.00 by a Constable or an Authorised Person, in accordance with section 68 of the Act, payment of which will discharge liability to conviction for that offence

11. A person guilty of an offence under Section 63 of the Act is liable on summary conviction to a fine not exceeding level 2 on the standard scale (currently £500). No proceedings may be taken for any offence before the end of the 14 day period following the date of issue of an FPN. The person may not be convicted of the offence if the FPN is paid before the end of that period.

12. Any person who fails to comply with the prohibition at paragraph 1 of this Order without reasonable excuse commits an offence under section 67 of the Act if they then fail to comply with a reasonable request by a Constable or an Authorised Officer to;

- a. surrender any open containers of intoxicating substances in their possession,
- b. surrender any item used to assist in the taking of any intoxicating substance or
- c. secure safe disposal of any needles in their possession not sealed and stored as set out in Paragraph 2 of this Order.

13. Any person who fails to comply with any prohibition at paragraphs 4, 5, 6 and 7 of this Order without reasonable excuse also commits an offence under section 67 of the Act.

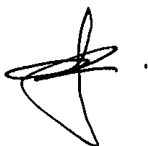
14. A person committing an offence under Section 67 of the Act may be issued with a Fixed Penalty Notice ("FPN") of £100.00 by a Constable or an Authorised Person, in accordance with section 68 of the Act, payment of which will discharge liability to conviction for that offence.

15. A person guilty of an offence under Section 67 of the Act is liable on summary conviction to a fine not exceeding level 2 on the standard scale (currently £500). No proceedings may be taken for any offence before the end of the 14 day period following the date of issue of an FPN. The person may not be convicted of the offence if the FPN is paid before the end of that period.

16. In consulting upon the prohibitions within this Order and upon making it, the Council has had particular regard to the rights of freedom of expression and freedom of assembly as set out in Articles 10 and 11 of the European Convention on Human Rights

17. This Order originally came into force on 18th September 2020 for a period of three years from that date. An amended version of the Order incorporating paragraph 7 (d) was made on the following date and comes into force on 26th March 2021 for the remainder of the three year period which commenced on 18th September 2020.

Dated: 25th March 2021



Signed

Francis Fernandes

Borough Secretary, Northampton Borough Council



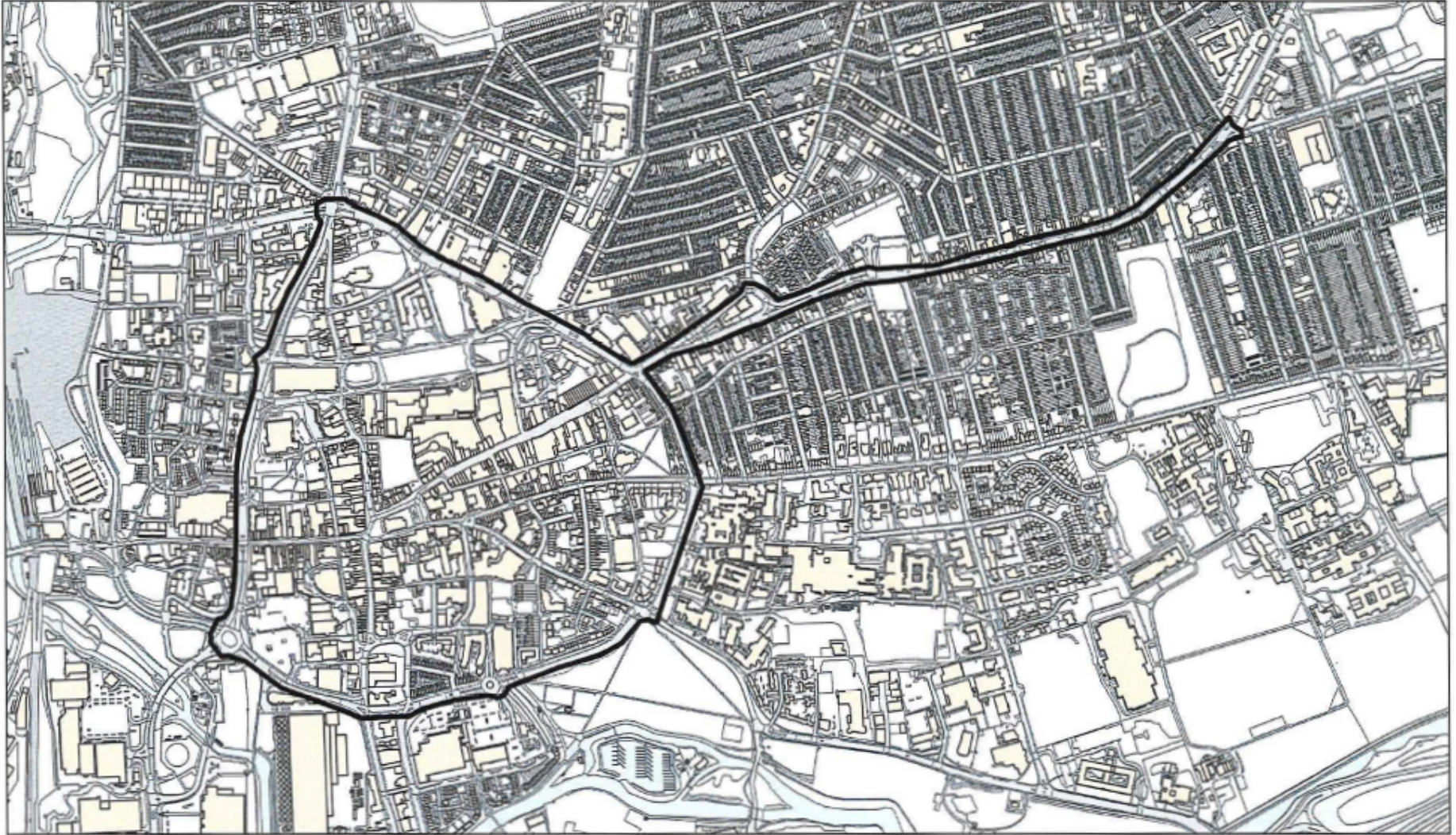
Title: **Appendix 1**

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Title: **Appendix 1A**

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Date: 10/04/2015

Scale: 1:10,000

Author: EDC/ML

APPENDIX 2

Exemptions

1. Nothing in Paragraph 3 of this Order, (relating to the consumption of alcohol in a public place open to the air) shall apply to:

(a) Premises authorised by a premises licence to be used for the supply of alcohol

(b) Premises authorised by a club premises certificate to be used by the club for the supply of alcohol;

(c) A place within the curtilage of premises within paragraph (a) or (b);

(d) Premises which by virtue of Pt 5 of the Licensing Act 2003 may at the relevant time be used for the supply of alcohol or which, by virtue of that Part, could have been so used within 30 minutes before that time;

(e) A place where facilities or activities relating to the sale or consumption of alcohol are at the relevant time permitted by virtue of a permission granted under section 115 of the Highways Act 1980 (highway-related uses)

2. A prohibition in the Order on consuming alcohol does not apply to council-operated licensed premises or land:

(a) When the premises or land are being used for the supply of alcohol; or

(b) Within 30 minutes of the end of a period during which the premises have been used for the supply of alcohol.

3. Nothing in Paragraph 5 and 6 (removal of dog faeces & dogs on leads) shall apply to a person who:

(a) is registered as a blind person in a register compiled under section 29 of the National Assistance Act 1948; or

(b) is deaf, in respect of a dog trained by Hearing Dogs for Deaf People (registered charity number 293358) and upon which he relies for assistance; or

(c) has a disability which affects his mobility, manual dexterity, physical coordination or ability to lift, carry or otherwise move everyday objects, in respect of a dog trained by a prescribed charity and upon which he relies for assistance.



**West
Northamptonshire
Council**

West Northamptonshire Council (Northampton) Public Spaces Protection Order 2023

West Northamptonshire Council ("the Council") makes the following Public Spaces Protection Order under section 59 of the Anti-Social Behaviour, Crime and Policing Act 2014 ("the Act").

The land described by the dark grey area of the map at Appendix 2 ("the Restricted Area") being land in the administrative area of the Council to which the public or any section of the public have access, on payment or otherwise, as right or by virtue of express or implied permission, is land to which the Act applies and will be protected by this Order.

The Order may be cited as the West Northamptonshire Council (Northampton) Public Spaces Protection Order 2023.

Prohibitions

All persons are prohibited at all times from the following within the Restricted Area;

1. Ingesting, injecting, smoking or otherwise using intoxicating substances.

Note - Intoxicating substances are defined for the purposes of this Order as substances with the capacity to stimulate or depress the central nervous system, including illegal drugs or psychoactive substances (so-called "legal highs"), but excluding alcohol, tobacco or prescription medication.

2. Having in their possession any item that may be used to assist in the taking of intoxicating substances as defined in paragraph 1.

Note - This includes any device for smoking substances other than e-cigarettes for the purposes of this Order. It also includes needles, except for those packaged and sealed by the manufacturer and stored in a hard case.

3. Consuming alcohol or having in their possession any open container of alcohol.

Note - In accordance with section 63 (2) of the Act, any person reasonably believed by a Police Constable or an Authorised person to be in breach, to have breached or to be intending to breach this prohibition may be required by a Police Constable or Authorised Person to;

- a) cease consuming alcohol or any anything which they reasonably believe to be alcohol and/or
- b) to surrender anything which they reasonably believe to be alcohol or a container for alcohol.

4. Urinating or defecating, other than in any toilet or lavatory set aside for that purpose.
5. Spitting.
6. Riding a bicycle, monocycle or scooter (whether manually or electrically powered) after a Police Constable or Authorised Person has requested that they refrain from doing so.
7. Busking after a Police Constable or Authorised Person has requested that they refrain from doing so.

This Order is subject to the exemptions at Appendix 1.

Requirements

1. All persons reasonably suspected by a Police Constable or Authorised Officer of breaching prohibitions 1 and 2 must do the following when requested to do so by a Police Constable or Authorised Person;
 - a) surrender any open containers of intoxicating substances in their possession,
 - b) surrender any item in their possession used to assist in the taking of any intoxicating substance and
 - c) secure safe disposal of any needles in their possession that are not sealed and stored in a hard case.

Interpretation

“Authorised Person” means any person authorised in writing by the Council to enforce the above prohibitions and to make requirements permitted by this Order and the Act.

“Busking” means a performance of live music or other activity intended to entertain members of the public without an express authorisation from the Council or land owner to do so and regardless of whether voluntary donations are sought by the performer or performers.

Enforcement

Under section 63 of the Act, failure to comply with any requirement made by a Constable or Authorised Person following breach of the 3rd prohibition is an offence, for which any person will be liable on summary conviction to a fine not exceeding £500.

Under section 67 of the Act, breach of any of the other prohibitions and the above requirement in this Order is an offence, for which any person will be liable on summary conviction to a fine not exceeding £1000.

Any person committing either offence may be issued with a Fixed Penalty Notice (“FPN”) of £100 as an alternative to prosecution, but only if paid within 14 days of issue.

In consulting upon the prohibitions within this Order and upon making it, the Council has had particular regard to the rights of freedom of expression and freedom of assembly as set out in Articles 10 and 11 of the European Convention on Human Rights

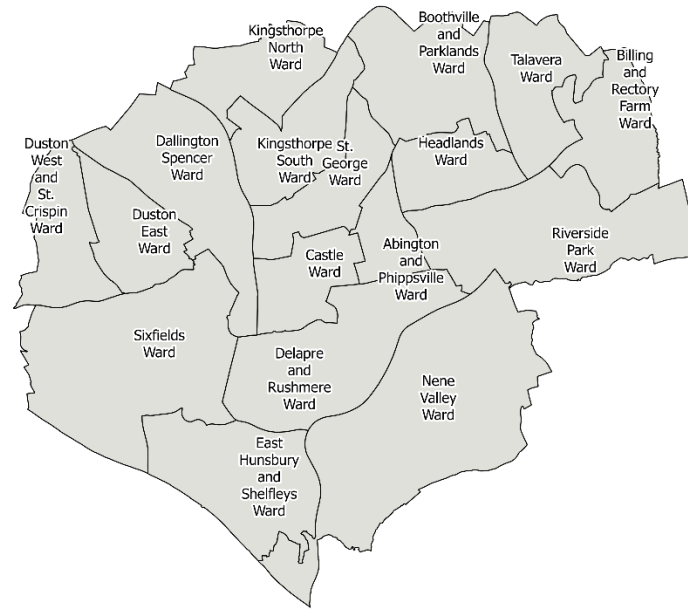
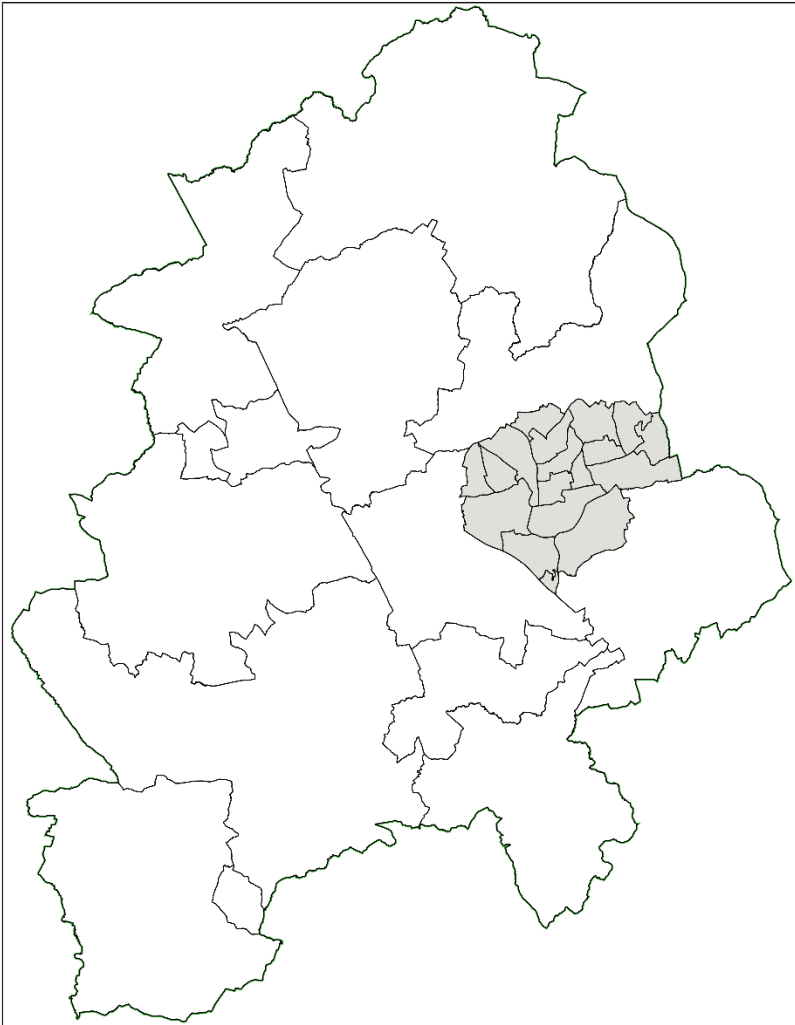
This Order comes into force on 19th September 2023 for a period of three years from that date. It may be extended pursuant to section 80 of the Act

APPENDIX 1

Exemptions

1. Nothing in Paragraph 3 of this Order, (relating to the consumption of alcohol in a public place open to the air) shall apply to:
 - a. Premises authorised by a premises licence to be used for the supply of alcohol
 - b. Premises authorised by a club premises certificate to be used by the club for the supply of alcohol;
 - c. A place within the curtilage of premises within paragraph (a) or (b);
 - d. Premises which by virtue of Pt 5 of the Licensing Act 2003 may at the relevant time be used for the supply of alcohol or which, by virtue of that Part, could have been so used within 30 minutes before that time;
 - e. A place where facilities or activities relating to the sale or consumption of alcohol are at the relevant time permitted by virtue of a permission granted under section 115 of the Highways Act 1980 (highway-related uses)
2. A prohibition in the Order on consuming alcohol does not apply to council-operated licensed premises or land:
 - a. When the premises or land are being used for the supply of alcohol; or
 - b. Within 30 minutes of the end of a period during which the premises have been used for the supply of alcohol.

APPENDIX 2 – West Northamptonshire area map and Northampton "Restricted Area" map



Title: West Northamptonshire area map
Northampton (the "Restricted Area") shown in grey

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