



# Corporate Overview and Scrutiny Committee

**A meeting of the Corporate Overview and Scrutiny Committee will be held in the Jeffrey Room at The Guildhall, St Giles Square, Northampton, NN1 1DE on Monday 6 March 2023 at 6.00 pm**

## Agenda

<b>1.</b>	<b>Apologies for Absence and Notification of Substitute Members</b>
<b>2.</b>	<b>Declarations of Interest</b> 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.
<b>3.</b>	<b>Minutes (Pages 5 - 8)</b> To confirm the Minutes of the meeting of the Committee held on 6 February 2023.
<b>4.</b>	<b>Chair's Announcements</b> To receive communications from the Chair.
<b>5.</b>	<b>Transformation Projects and Wicked Issues (Pages 9 - 54)</b> The Committee to provide scrutiny input into ongoing and upcoming Transformation Projects and 'Wicked Issues' identified by Cabinet.  Please note, that the progress update on Transformation and Local Government Reform that was considered by Cabinet on 20 December 2022 has been attached to this agenda for information.
<b>6.</b>	<b>Local Area Partnership Funding (Pages 55 - 72)</b> The Committee to receive a presentation on and provide scrutiny input into the funding of Local Area Partnerships.

7.	<p><b>Quarterly Revenue Monitoring Report</b> (Pages 73 - 110)</p> <p>The Committee to consider and review the Revenue Monitoring Report for Quarter 3 2022-23.</p>
8.	<p><b>Quarterly Medium Term Financial Plan Update</b></p> <p>The Committee to receive a verbal update from the Executive Director – Finance on the Medium Term Financial Strategy for Quarter 3 2022-23.</p>
9.	<p><b>Review of Committee Work Programme</b> (Pages 111 - 116)</p> <p>To review and note the Committee Work Programme 2022-23.</p>
10.	<p><b>Urgent Business</b></p> <p>The Chair to advise whether they have agreed to any items of urgent business being admitted to the agenda.</p>

Catherine Whitehead  
Proper Officer  
24 February 2023

**Corporate Overview and Scrutiny Committee Members:**

Councillor Ian McCord (Chair)	Councillor Andrew Grant (Vice-Chair)
Councillor Jamal Alwahabi	Councillor Sally Beardsworth
Councillor Paul Clark	Councillor Maggie Clubley
Councillor Rupert Frost	Councillor Keith Holland-Delamere
Councillor Mark Hughes	Councillor David James
Councillor Koulla Jolley	Councillor Colin Morgan
Councillor Ken Pritchard	Councillor Azizur Rahman
Councillor Richard Solesbury-Timms	Councillor Danielle Stone

## **Information about this Agenda**

### **Apologies for Absence**

Apologies for absence and the appointment of substitute Members should be notified to [democraticservices@westnorthants.gov.uk](mailto: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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### **Mobile Phones**

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### **Queries Regarding this Agenda**

If you have any queries about this agenda please contact Tracy Tiff, Democratic Services via the following:

Tel: 01327 322043

Email: [democraticservices@westnorthants.gov.uk](mailto:democraticservices@westnorthants.gov.uk)

Or by writing to:

West Northamptonshire Council  
One Angel Square  
Angel Street  
Northampton  
NN1 1ED

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## Corporate Overview and Scrutiny Committee

Minutes of a meeting of the Corporate Overview and Scrutiny Committee held in The Jeffrey Room at The Guildhall, Northampton, NN1 1DE on Monday 6 February 2023 at 6.00 pm.

### **Present:**

Councillor Ian McCord (Chair)  
Councillor Andrew Grant (Vice-Chair)  
Councillor Jamal Alwahabi  
Councillor Keith Holland-Delamere  
Councillor Mark Hughes  
Councillor David James  
Councillor Koulla Jolley  
Councillor Colin Morgan  
Councillor Ken Pritchard  
Councillor Azizur Rahman  
Councillor Richard Solesbury-Timms  
Councillor Danielle Stone

### **Apologies for Absence:**

Councillor Sally Beardsworth  
Councillor Paul Clark  
Councillor Maggie Clubley  
Councillor Rupert Frost

### **Officers:**

Martin Henry, Executive Director - Finance (Section 151 Officer)  
Tracy Tiff, Deputy Democratic Services Manager  
Richard Woods, Democratic Services Officer

#### 41. **Declarations of Interest**

There were no declarations of interest.

#### 42. **Minutes**

The minutes of the meeting of the Committee held on 16 January 2023 were agreed as a correct record and signed by the Chair.

#### 43. **Chair's Announcements**

The Chair advised that the deadline for amendments to the Budget was 5pm on Tuesday 14 February 2023, therefore any Members who wished to do so must submit such an amendment to Democratic Services by this time.

44. **Draft Report of the Budget Scrutiny Task and Finish Group**

The Committee considered the report of the Budget Scrutiny Task and Finish Group which provided the comments of West Northamptonshire Council's Corporate Overview and Scrutiny Committee on the Draft Budget 2023-24 and Medium Term Financial Plan – General Fund Revenue and Capital.

Over a series of four meetings, Corporate Overview and Scrutiny Committee undertook in-depth scrutiny of the Draft Budget 2023-24 and considered three key areas of the draft budget on which to focus scrutiny activity, there were: the Capital Programme, Fees and Charges, and the robustness of Care Budgets for Adult Social Services and Northamptonshire Children's Trust.

In relation to the overarching financial difficulties that the Council had navigated during the budget-setting process for 2023-24, the Committee accepted that such difficulties had largely been caused by factors beyond the Council's control, namely the continuing financial impacts of Covid, the inflation crisis, the cost of living crisis, additional inflationary pressures caused by the conflict in Ukraine, and demand-led pressures on services such as Adult Social Care and Children's Services, which formed a picture of national issues affecting many local authorities.

Throughout the budget scrutiny process, the Committee acknowledged that there had been approximately £48m of base budget changes and formed the view that the proposed draft budget was more accurate and therefore more deliverable than previous versions. The prevailing view of Corporate Overview and Scrutiny Committee was also that in future years, the Committee should become involved in the budget-setting process much earlier, in order to improve information sharing, so that when challenges arise in the future they do not come as a surprise. This, in turn, would improve preparedness, collaboration, and resilience of the wider Council along with establishing more trust between the Cabinet and non-Executive Members. The Committee also expressed a view that Cabinet should look outward and make use of the knowledge and experience of all Members of the Council.

In conclusion, the Committee agreed that its Budget Scrutiny process had worked well and had been engaging, informative and had enabled the Committee to fulfil its budget scrutiny role and assist the Council in setting a balanced and deliverable budget for 2023-24. On behalf of the Committee, the Chair thanked all Officers, Cabinet Members, Assistant Cabinet Members, and the Leader of the Council who had provided information and input into the budget scrutiny process.

Members of the Committee also requested that two further items be added to the Committee Work Programme for consideration at future meetings, which included a review of the funding for Local Area Partnerships, along with an overview of the 'Wicked Issues' identified by Cabinet.

**Resolved**

- (1) That the report be forwarded to the Executive Director – Finance (Section 151 Officer) to be appended to the report to Cabinet and then to full Council on the Budget 2023/2024 and Medium-Term Financial Plan – General Fund Revenue and Capital and Housing Revenue Account.
- (2) That the recommendations of Corporate Overview and Scrutiny Committee (annexe to the minutes as set out in the minute book) on the Draft Budget 2023-24 be forwarded to Cabinet for consideration.

45. **Urgent Business**

There were no items of urgent business.

The meeting closed at 7.24 pm

Chair: \_\_\_\_\_

Date: \_\_\_\_\_

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# WEST NORTHAMPTONSHIRE COUNCIL CABINET

20 DECEMBER 2022

**LEADER OF THE COUNCIL & CABINET MEMBER RESPONSIBLE FOR  
TRANSFORMATION: COUNCILLOR JONATHAN NUNN**

<b>Report Title</b>	<b>Progress Update Transformation and Local Government Reform</b>
<b>Report Author</b>	<b>Anna Earnshaw, Chief Executive West Northants Council, Email: Anna.earnshaw@westnorthants.gov.uk</b>

## Contributors/Checkers/Approvers

<b>West MO</b>	Catherine Whitehead	6/12/2022
<b>West S151</b>	Martin Henry	6/12/2022
<b>Head of Communications</b>	Becky Hutson	27/11/22

## List of Appendices

**Appendix 1 Transformation Progress and Outcomes Report**

**Appendix 2 – At a glance service transformation status**

**Appendix 3 – Grand Design Delivery progress**

### **1. Purpose of Report**

- 1.1. The purpose of the report is to provide members with an update on how the Council has progressed against the original goals of the Local Government Reform (LGR) plans, the development of its operating model and the progress made through transformation to deliver efficiencies.

## **2. Executive Summary**

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- 2.1 West Northants Council transformation is an ongoing journey, as our environment and external pressures change we will always have to adapt to new challenges that require us to think differently and seek new efficiencies or ways of working. From the outset the Council set out its priorities in the West Northants Corporate Plan published in June 2021 and these aims remain unchanged. But this is now underpinned by a clear set of outcomes and deliverables published in our Grand Design Plan and a clear operating model as set out in the Appendices to this paper.
- 2.2 At the heart of our plans are better outcomes for our residents, businesses and the environment and a commitment to provide good services that are run efficiently. Taxpayers expect this and we were clear in our Corporate Plan that we would always have a focus on the best use of our resources.
- 2.3 But transformation is also about modernising our services, improving how we work and our service standards, as well as delivering on some of the ambitions and justifications for Local Government Reform. This report provides an update on how the Council has progressed and delivered against the following key areas:
- Efficiencies promised from LGR (local Government Reform)
  - Transformation efficiencies delivered since the Councils inception
  - The West Northants Council (WNC) operating model
  - Transformation progress across Council services to date and planned next year
  - Progress on the disaggregation of services from North Northants Council (NNC).
- 2.4 While the Appendices set out a narrative for our transformation journey, progress and delivery against these areas, this report specifically seeks to confirm the scale of efficiencies we have secured to date and planned for 2023-24 and the progress made in delivering our commitments and priorities.

## **3. Recommendations**

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- 3.1 It is recommended that the Cabinet:
- i. Note the efficiencies delivered to date and planned for 2023-24;
  - ii. Note the content of the detailed reports at Appendices 1,2 and 3 which sets out the details of our progress against our plans, commitments, and savings targets.
  - iii. Note the key elements of our Council operating model in Appendix 1 and the design principles that will underpin our future operation and service to stakeholders.
  - iv. Note the summary of the West Northants Master Property Plan for our buildings, and
  - v. Note the progress on disaggregation of services from North Northants and status of services that are still shared.

#### **4. Reason for Recommendations**

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- 4.1 This report is for members to note but provides a comprehensive update with progress updates, timelines and the financial benefit of our transformation plans. It responds to several questions raised recently regarding the Council's progress.
- 4.2 We will be looking at how we provide ongoing reports and the regularity of them so that members feel informed of progress against the baseline of this report.

#### **5. Report Background**

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- 5.1 While we still have more to do, the scale of change undertaken in the first two years of West Northants Council has been significant. It has involved bringing together processes, functions and finances across 3,000 staff, 800 systems and four main office buildings, as well as consolidating thousands of contracts. Our priority has been delivering business as usual, protecting service continuity and meeting all our legal duties. But we have done this alongside making service and process changes, rationalising our systems and assets, and driving forward our transformation agenda.
- 5.2 Members of the Council, Scrutiny chairs and stakeholders have raised several questions recently about the Council's transformation plans and progress. This has included questions about:
- the financial benefits delivered,
  - what vision and operating model West Northants Council is working towards, and
  - the transformation progress we are making in modernising and consolidating services.
- 5.3 The Council set out a clear vision to make West Northants a great place to live, work, visit and thrive. This vision and the priorities for delivering this were set out in the Corporate Plan Published in June 2021 and further underpinned by key strategies we have published in the first 18 months of the Council. Many of these strategies have been developed working with stakeholders, member groups, partners and input from the public.
- 5.4 The attached appendices set out in some detail how we have progressed our vision, strategies and operating model and how we have tackled some of the key challenges that being a single unitary council has given us the opportunity to address. Specifically, the Appendices include key information members have requested as follows
- Appendix 1 provides confirmation of our Operating model and design principles as well as a detailed update on our transformation journey and splitting services from North Northants,
  - Appendix 2 sets out how we have progressed against the deliverables we set out in the WNC Grand Design published in January 2022 and
  - Appendix 3 provides an "at a glance" progress map that demonstrates the progress made in each service against the key steps towards transformation.

- 5.5 But given the current pressures on budgets and services this report is also an opportunity to set out the savings and efficiencies that the Council has delivered to date and is seeking to deliver in 2023-24 (details of which will be included in the 2023-24 MTFP Budget report submitted alongside this paper.
- 5.6 **LGR (Local Government Reform) Savings** - The LGR programme set out a vision for the future in which the two new Councils would drive benefits for residents and businesses as a result of removing some of the barriers and challenges that two-tier government can create. The LGR prospectus of May 2019 set out a plan to achieve this alongside a funded programme of transformation across all the predecessor Councils and using the Capitalisation flexibilities given to us and through business rate pilot funding. The prospectus set out four key priority areas for change:
- Driving Transformation, Integration and Local Government Reform
  - Focus on Customers, Staff and Members
  - Seek Opportunities for Efficiency and Value for Money
  - Create a governance framework to deliver safe and legal services
- 5.7 The LGR prospectuses of 2019 and 2020 also set out the potential for significant savings of £84m to be delivered as a result of the LGR plan. Of the £84m savings it was assumed that £51m would be delivered prior to vesting day both within the legacy Councils and through LGR transformation. Savings from LGR included, for example, savings from the implementation of a new single Finance and HR system replacing the 8 systems used by the previous councils, a new website and automated customer service technology. All of these were delivered by the year end 2020/21.
- 5.8 When the two new Councils went live in April 2021 the remaining savings to be delivered of £35m were split between the two Councils. This included assumed savings like:
- the reduction in senior staff costs as the councils were amalgamated
  - the rationalisation of buildings
  - Contract consolidation savings, and
  - Benefits from automations and efficiencies from new IT systems.
- 5.9 West Northants Council therefore had £17.50m left to be delivered over the first few years of the Council. The table below shows how West Northants has delivered and exceeded these targets for efficiency:

	<u>£000s</u>	<u>£000s</u>	<b>Comment</b>
<b>Total estimated Local Government Reform savings estimated pre-vesting day</b>		84,448	As reported to Joint Implementation Executive and Shadow Executive prior to vesting day
<b><u>Business Rates Retention funded savings delivered</u></b>			
2019-20	-1,626		As reported to Joint Implementation Executive and Shadow Executive prior to vesting day
2020-21	-2,246		As reported to Joint Implementation Executive and Shadow Executive prior to vesting day
		-3,872	
<b><u>Northants County Council Transformation Projects savings delivered</u></b>			
2019-20	-33,281		As reported to Joint Implementation Executive and Shadow Executive prior to vesting day
2020-21	-12,235		As reported to Joint Implementation Executive and Shadow Executive prior to vesting day
		-45,516	
<b>Balance of savings to be delivered post vesting day</b>		<b>35,060</b>	
<b>West Northants Created 1 April 2021</b>			
<b>West Northants remaining savings delivery target</b>		17,530	Assumed a 50% split of the remaining savings target for West Northants
Transformation savings delivered in 2021-22	-6,120		2021-22 transformation related budget proposals
Transformation saving delivered in 2022-23	-6,409		2022-23 transformation related budget proposals
Transformation savings anticipated in 2023-24	-13,905		2023-24 transformation related budget proposals
Transformation savings anticipated in 2024-25	-5,494		2024-25 transformation related budget proposals
Transformation savings anticipated in 2025-26	-2,075		2025-26 transformation related budget proposals
		-34,003	
<b>Transformation savings in excess of WNC inherited target</b>		<b>-16,473</b>	

5.10 **West Northants Other Savings and Efficiencies** - despite the challenges we have faced in terms of legacy financial pressures uncovered in our first year, the mounting demand pressures and inflation that have followed in 2022-23 and challenges set to continue into 2023-24, we have continued to deliver efficiencies over and above those assumed in LGR.

5.11 We have adopted consistent themes approach to tracking out savings which help us ensure we consistent in our thinking and how we identify short, medium and long-term savings and that we are driving best practice. These themes are shown below

Theme	Narrative
<b>Redesign &amp; Reorganisation</b>	Service redesign or aggregation post LGR – opportunities to reduce staffing, delayer structures or change the model of who delivers what services, where and how; are the spans of control reasonable? Can we reduce headcount by sharing work or being co-located. Can we reduce our footprint and operating costs.
<b>Demand and Prevention</b>	We cannot change our demographics, but we can influence the likelihood of people coming to us, how quickly their needs escalate and how we react to them and how long they stay independent. Where can we invest one off or Public Health grant in prevention to reduce or slow demand or reduce costs?
<b>Buying &amp; Commissioning</b>	Could we buy things differently or combine legacy contracts to get better economies of scale? Can we seek help from the market to help us reduce need, reshape the offer and look at

	when it makes sense to provide services ourselves In house or outsource or partner?
<b>Charging and Income</b>	How do our fees compare and benchmark? Is there an opportunity to increase fees, generate new income streams, harmonise legacy charging or earn income from fees for services, asset use or commercial propositions? Are there external funding or grants we could access or should use?
<b>Technology and Innovation</b>	Where could we reduce operating costs through systems, digital innovation or automating. Are there examples from other councils making savings that we could duplicate? Can we consolidate systems or services and become more cost effective or provide services to others. Many of these initiatives will be delivered by DTI (Digital, Technology and Innovation services) but the benefits will be realised within the services they support
<b>Process and Policy</b>	Where could we do things differently to create operational efficiency e.g., can we centralise processes in customer services at a reduced cost because they can use more generic trained advisors? Are there policies that give us the discretion to deliver in different ways or more efficiently? are we experiencing demand failure anywhere that we can improve. are there national policies that allow us to capitalise costs or use grants?

5.12 We have delivered significant transformation and wider efficiencies across these themes in our first years and the scale of these is set out below.

Theme	Narrative	2021/22	2022/23	2023/24	Savings
<b>Redesign &amp; Reorganisation</b>	Service redesign or aggregation post LGR – opportunities to reduce staffing, delayer structures or change the model of who delivers what services, where and how; are the spans of control reasonable? Can we reduce headcount by sharing work or being co-located. Can we reduce our footprint and operating costs.	£830,000	£2,716,000	£13,890,000	£17,436,000
<b>Demand and Prevention</b>	We cannot change our demographics but we can influence the likelihood of people coming to us, how quickly their needs escalate and how we react to them and how long they stay independent. Where can we invest one off or Public Health grant in prevention to reduce	£3,744,000	£1,150,000	£2,132,000	

	or slow demand or reduce costs?				
<b>Buying &amp; Commissioning</b>	Could we buy things differently or combine legacy contracts to get better economies of scale? Can we seek help from the market to help us reduce need, reshape the offer and look at when it makes sense to provide services ourselves In house or outsource or partner?	£1,300,000	£1,803,000	£425,000	£3,528,000
<b>Charging and Income</b>	How do our fees compare and benchmark? Is there an opportunity to increase fees, generate new income streams, harmonise legacy charging or earn income from fees for services, asset use or commercial propositions? Are there external funding or grants we could access or should use?	£399,000	£7,975,000	£5,409,300	£13,783,300
<b>Technology and Innovation</b>	Where could we reduce operating costs through systems, digital innovation or automating. Are there examples from other councils making savings that we could duplicate? Can we consolidate systems or services and become more cost effective or provide services to others	£71,000	£189,000	£1,050,000	£1,310,000
<b>Process and Policy</b>	Where could we do things differently to create operational efficiency e.g., can we centralise processes in customer services at a reduced cost because they can use more generic trained advisors? Are there policies that give us the discretion to deliver in different ways or more efficiently? are we experiencing demand failure anywhere that we can	£263,000	£106,000	£1,881,930	£2,250,930

	improve. are there national policies that allow us to capitalise costs or use grants?				
		£6,607,000	£13,939,000	£24,788,230	£45,334,230

5.13 Members will be aware the 2022-23 has been a particularly challenging year for demand, with the cost-of-living crisis, as a result of pressures on inflation and due to the war in Ukraine. This pressure meant that some savings could not be delivered in full during 2022-23, where the volume of clients or service requests means that savings were outstripped by new costs.

5.14 As the Council must deliver a balanced in year budget, unlike many partner agencies, this has meant us taking urgent action to reduce unnecessary expenditure in year in 2022-23. The Management team and Cabinet undertook “Survive to Thrive” budget sessions with two key focus areas – immediate efficiencies and tackling so called “wicked issues”.

5.15 **Immediate actions** included introducing a Council-wide Spending Review Panel which has avoided around £1.7m in cost to date, to review all agency staff and there were expert panels set up in both Children’s and Adults to review care packages and increases. But services also agreed over 150 proposals or actions to reduce spend, finance things differently or produce savings (on top of the original budget savings proposals) across the five key of efficiency and transformation themes as follows:

Theme	Yr 2023-24
Buying & Commissioning	162
Charging and Income	4091
Demand and Prevention	4083
Process and Policy	814
Redesign & Reorganisation	1283
Technology and Innovation	359
<b>Grand Total</b>	<b>10,792</b>

5.16 Examples of the savings and efficiencies generated from this work included for example

- Renegotiated technology contracts, like the corporate telephony contracts saving us £0.5m
- The use of COVID funding to expand post hospital therapy and care and reduced hospital stays and risk of in hospital infection through supported discharges £0.5m
- Front door “conversation one” prevention services expansion in adults to reduce the escalation of care in a crisis and help people to return to independence £1m
- The use of Refugee grants to fund a range of WNC services supporting our refugee communities from Ukraine, Afghanistan and small boats and meet their wellbeing, educational and training needs,
- Consolidation and renegotiation of IT contracts £0.26m



- The configuration of print and data service to ensure that usage is optimised and appropriate £0.15m, and
  - Maximisation of income opportunities £0.2m
- 5.17 **Wicked Issues** – alongside immediate budget improvements and efficiencies we also undertook a series of workshops that look specifically at areas where the Council was facing significant demand and escalating costs and where a cross Council focus was the only way we could create longer term solutions that were better for residents, the Council and/or our finances. The work from these informed the budget setting process for 2023-24 and further detail is set out in Appendix 1.
- 5.18 As we look to 2023-24, we will focus on the delivery of these initiatives and to complete the aggregation and transformation steps for services where this has not yet been completed and as shown in Appendix 2.

## 6. Issues and Choices

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- 6.1 The scale of change undertaken in the first two years of West Northants Council has been significant. It has involved bringing together multiple and varied processes, service functions and finances across 3,000 staff, 800 systems, four main office buildings and thousands of inherited contracts. Our priority has remained protecting service continuity and always ensuring we are meet our duties while making changes, rationalising and transforming alongside business as usual.
- 6.2 We are not the first Council to face Local Government Reform. When compared with other LGR councils, we have progressed faster than some (for example in having a single Enterprise Resource Planning (ERP) system from day 1 and progressing a new staff Pay and Grading Structure within two years) and in other areas we have taken more time (for example in rationalising systems for specific services). Our journey has been particularly challenging as we transitioned alongside dealing with the challenges of Covid, the effects of which continue to affect all councils.
- 6.3 Importantly, all our key strategic changes have been supported by clear published strategies and set under the direction of the Corporate Plan, which set out for staff and stakeholders the direction of travel and priorities for change. This is important as successful councils have a clear link between their corporate plan, strategies, delivery and staff appraisals.
- 6.4 We have also made good progress on working with wider partners with a strong start on our Integrated Health and Care Partnership, which has attracted national interest and the exciting work on our Local Area Partnerships. Work has also been progressing across our Sport Excellence Plans with exciting growth plans underway across motorsport, rugby, cricket and other sports.
- 6.5 It should also be borne in mind that the progress made has been done against a backdrop of:
- The ongoing effects of Covid including sustained high demand, for example in temporary housing following family or household breakdowns and a loss of income, for example as parking income has not recovered to pre-pandemic levels due to more home working

- The impacts of vulnerable people demand (above all pre unitary and WNC 2021-22 budget predictions) including 760 more adults' customers, 42 more children in care and an increasing number of single homeless people
- Demographic growth with a 13% growth in our population based on the 2021 Census, twice the national average and significantly a 57% growth in the over 75s compared to a national rate of 34%
- Maintaining the performance standards set in the corporate framework, and
- The emerging cost of living and inflation crisis and effects of the war in Ukraine.

6.6 All of the above have required us to adjust and adapt our plans and priorities as we have progressed through our first two years.

## **7. Implications (including financial implications)**

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### **7.1 Resources and Financial**

7.2 The report sets out the efficiencies that have been delivered from LGR, in the Councils first two years and being targeted in 2023-24 with further detail on how and where in the Appendices.

7.3 It should be noted that the 2023-24 budget proposals and detail will be published as part of the 2023-24 budget-setting process and Council's reports to be published for the Cabinet meeting of 20 December 2022.

### **7.4 Legal**

7.5 There are no legal implications arising from the proposals as the recommendations are only to note.

### **7.6 Risk**

7.7 There are no specific and significant risks arising from the proposed recommendations in this report as the recommendations are only to note.

### **7.8 Consultation**

7.9 The 2023-24 budget proposals and detail will be published as part of the 2023-24 budget-setting process reports to be considered at the Cabinet meeting on 20 December 2022 and will then be subject to public consultation. All the strategies referenced have been developed with stakeholders.

### **7.10 Consideration by Overview and Scrutiny**

7.11 Not applicable.

## 7.12 **Climate Impact**

7.13 The proposals set out under the “wicked issues” Ways of working, utilities & operating costs in section 4 of the Appendix 1 Report highlight a number of proposals and plans that will support our goals to be more sustainable and deliver our carbon neutrality aims.

## 7.14 **Community Impact**

7.15 The Councils operating model design principles, property plans, work with health and voluntary sector partners in our ICS (integrated Care system) and LAPs (local area partnerships) highlight a number of proposals and plans that have and will continue to support positive outcomes for communities. We will increasingly work with communities and partners to address the issues that are pertinent to them and especially where these issues are leading to inequalities across the wide determinants of health.

## 7.16 **Communications**

7.17 The 2023-24 budget proposals and detail has been published as part of the 2023-24 draft budget and Council’s reports for the Cabinet meeting on 20 December 2022. Public consultation on the proposals will be supported by a communications and engagement activity plan to inform and engage the public and other stakeholders on the proposals.

## **8. Background Papers**

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8.1 None

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## West Northants Council – the transformation journey so far

### 1. Introduction

This report provides an update on how West Northants Council has progressed and delivered against the following key areas:

- The finalisation of the West Northants Council (WNC) operating model
- Transformation progress across Council services to date and planned next year
- Progress, against the efficiencies and improvements promised from LGR,
- Efficiencies & improvements generated in 2022-23
- Efficiencies & improvements planned for 2023-24, and
- Progress on the disaggregation of services from North Northants Council.

The scale of change undertaken in the first two years of West Northants Council has been significant. It has involved bringing together multiple and varied processes, service functions and finances across 3,000 staff, 800 systems, four main office buildings and thousands of inherited contracts. Our priority has remained protecting service continuity and always ensuring we are meet our duties while making changes, rationalising and transforming alongside business as usual.

Importantly, all our key strategic changes have been supported by clear published strategies underpinning the overall direction of the Corporate Plan, which set out our direction of travel and priorities for change. Having this clarity is important as successful Councils have a clear link between their corporate plan, strategies, delivery and staff appraisals.

We have made good progress to in partnership working, with a strong start on our Integrated Health and Care Partnership, which has attracted national interest and the exciting work on our Local Area Partnerships. Work has also been progressing across our Sport Excellence Plans with exciting growth plans underway across motorsport, rugby, cricket and other sports.

It should also be borne in mind that the progress made against a challenging backdrop of

- **The ongoing effects of Covid** including sustained high demand, for example in temporary housing following family or household breakdowns and a loss of income, for example as parking income has not recovered to pre pandemic levels due to more home working
- **High demand for services for our vulnerable residents** (above all pre unitary and WNC 2021-22 budget predictions) and we have seen 760 more adults' customers, 42 more children in care and increasing number of single homeless people in 2022-23,
- **Demographic growth** at 13% growth based on the 2021 census, which is twice the national average and significantly a 57% growth in the over 75s compared to a national rate of 34%,
- **Maintaining the service performance** standards set in the corporate framework, and
- The emerging **cost of living and inflation crisis** and effects of the war in Ukraine.

All of the above have meant our plans and priorities have had to be adjusted and adapted as we have progressed through our first two years.

## 2. Our Vision, Operating Model and Transformation Progress

The Council's vision is to **make West Northants a great place to live, work, visit and thrive**. This was a vision agreed with a range of stakeholders including the public, members staff and partners and set out in our corporate plan of June 2021.

On 25th August 2020 the West Northamptonshire Shadow Council agreed a blueprint for future Council services – this set out how the Council would operate on day one when the predecessor Councils were dissolved, and staff and functions were brought together. The priority and focus of that initial blueprint and suggested operating model was ensure all services operated effectively on day 1. This included making sure that several critical or new IT systems were in place and that front line services could operate unaffected by the organisational changes.

It was recognised at the time, that because of the pandemic and challenges preceding vesting day, we were not able to exploit all the opportunities presented by having a single tier Council for day 1. Instead, the detailed blueprints published in September 2020, and agreed by the shadow council, set out a roadmap for future transformation opportunities and actions to be delivered by the new councils. We knew too that during that first year we would need to stabilise services, our workforce and complete significant work to split the fifty services shared on day 1 with North Northants in order to build our new complete council.

Stabilisation took a long time given the breadth, scale and complexity of the systems and processes WNC inherited. This dictated the pace and progress we could make towards our final future operating model for a transformed Council. There were many years of records (often paper), budgets and decisions that had to be collated and verified to both close of the predecessor Councils accounts and verify the base budgets for WNC. But strategic work also continued in parallel to stabilisation to ensure that WNC had clear plans in terms of our priorities, our people, our assets and our future delivery model. These plans and strategies include:

- **WNC Corporate Plan** - Setting out a clear vision and set of Council priorities which we would work towards and inform service delivery - this was done in our WNC Corporate Plan published 8th June 2021.
- **WNC Customer Experience Strategy** - Setting out the principles of how we would support and deliver services for our customers to meet their needs effectively and efficiently. We published our initial Customer Service Strategy in October 2020 and our Customer Experience Strategy in August 2022.
- **WNC Anti-Poverty Strategy** - Setting out our plans to address poverty in all its forms and having agreed an action plan and priorities with a cross party group we published our Anti-Poverty Strategy in April 2022.

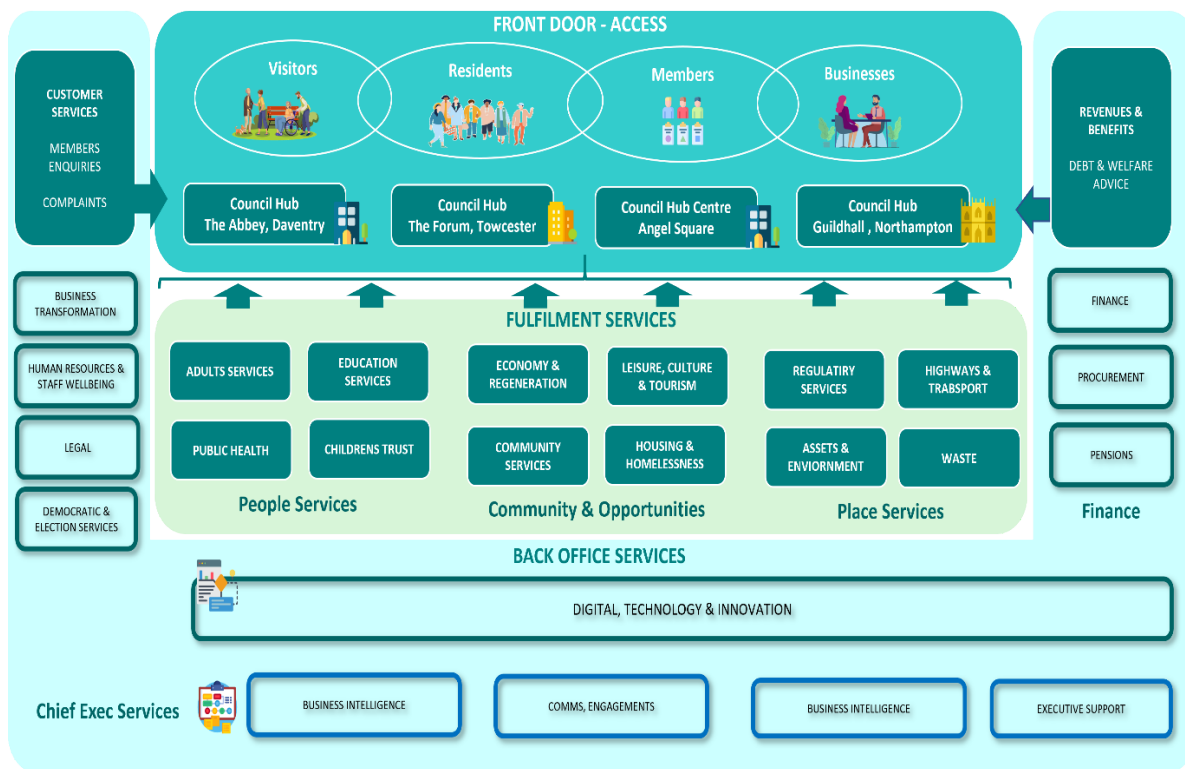
- **WNC People Strategy** - workforce and people strategy, this was particularly important post pandemic and after significant changes in the job market and recruitment across the UK – The WNC People Strategy was published in February 2022.
- **Digital, Technology and Innovation Strategy** – setting out how IT would enable change and transform how we operated, how we might automate and our plan to create an IT estate to support our new ways of working – Our Digital, Technology and Innovation (DTI) Strategy was published in July 2022.
- **Housing Strategy** - published in September 2022 setting out how we would address our corporate priorities to deliver homes people need and can afford, Improve the quality, standard and safety of homes, support residents to live healthy, safe, independent and active lives and Support thriving and sustainable communities.
- **West Northamptonshire Sustainability 2030** - in September 2021 our sustainability strategy agreed with cross party stakeholders was set out. This included a new collective purpose to enable and protect the environmental, economic, and social sustainability for all residents, businesses, communities and wider society.
- **Procurement Social Value Policy** – our policy is now in place with monitoring ensuring that our buying power is out to good effect in the supply chain and contributing to community value and sustainability aims, and
- **Public Health Outcomes Framework** – a Population Health and prevention plan for Public health in order to support the wider determinants of health and the new outcomes framework for the Integrated Care System (ICS) published in November 2022.

## Operating Model

The 2020 blueprint draft operating model, represented the way we hoped to operate in future across three core areas:

- **Customer services & our front door** – where and how we interact with our customers
- **Fulfilment and back-office services** – how we support internal and external transactions across people, places and our legal duties, and
- **Enabling & back office services** – the underpinning back-office support services and infrastructure to keep the Council running and performing its business.

Our original blueprint has been updated to reflect our planned future operating model and taking into account the principles and aspirations of the strategies above. The updated model is shown below:



The operating model remains largely unchanged in its core design and at its heart it retains the following key design principles:

- **We will provide a front door that supports multiple channels of access** but maintains a physical presence in community hubs that supports face to face multi services local access for residents and business where they need support, advice or assistance during a crisis or life event.
- **We will adopt a deep front door where appropriate** - The customer services front door will be as deep as possible absorbing the customer interface, complaints and enquiries of all service areas where the customer services team can offer appropriate advice, information or complete transactions through multi-skilled staff in a more efficient, resilient and allow back office technical experts to deal with processing the more expert and complex transactions.
- **We will operate a flexible working model** with staff supported to work in the most appropriate setting for their services and customers with the ability to work remotely, drop down in any office or use collaboration space.
- **We will operate a hub and spoke model for fulfilment services** with fixed (back office) services based in head offices where their systems or team working requires on site present, but with representatives working in community hubs or in the field where they interact with customers, residents, or businesses.
- **We will put in place the systems and digital solutions** that enable efficient processing, a single view of customers and make processing requests or finding information easier. This includes a refreshed and accessible website and all the legacy councils sites



being switched off by April 23 and a single internal portal for all employee queries, requests and transactions for HR/Payroll, IT and finance.

- **Our asset base will be sized to support our ways of working and sustainability principles** so that space and value for money is optimised and are carbon footprint is minimised, and
- **We will develop systems and shared intelligence** to help us make evidence-based decisions including the development of population health management data and Local Area Partnerships that help us identify where a local area has poor wider determinants of health which we can address through neighbourhood partnerships and devolved budgets.

The development of our front door has been a key focus of transformation and our demand has changed. We developed our thinking having engaged with a range of stakeholders on what they wanted and needed from our customer services, and this was set out in our Customer Experience Strategy published in August 2022

The strategy set out the aims of our future way of working and aims to be quick in reacting to needs, but even more, be able to prevent some of these needs from occurring. It recognised that to do this we needed to be flexible in how we work, and by focusing our limited resources where they are most needed.

We know that most people in West Northants will only need to get in touch very rarely – to make an appointment for a birth registration, to apply for a school place or to make a planning application for a house extension. These people will, often, have access to a smart phone and be comfortable completing these requests online, at a time and from a place that's convenient to them. We want to make information and services available in this format as often as possible, so that you have choice and the power to act in your own interest.

At the other end of the spectrum, some of our residents are very vulnerable, have high needs and complex situations. These are the people we want to support in a more hands-on way, by being where they are (at the end of the phone, in our One Stop Shops or present in community hubs in their immediate neighbourhood).

Our employees should have the knowledge and access to systems which will allow them to meet people half-way and wrap around the right support at the right time. It may be that an elderly person becomes frailer and needs help accessing some support to live at home. We will ensure that not only we refer to the relevant services within and outside of the Council, but also that we make them aware of the benefits that may be entitled to and help them apply for them, discuss their housing options if appropriate, and also put them in touch with local voluntary or community groups which may be of interest.

Whether staff work for customer service or any other service in the council we want to ensure that we recruit, train and help develop people in line with our values and a commitment to put people at the heart of everything we do. To that end we have continued to transform services and are putting in new systems now so that we will have

- **Phone and IT systems** which can be used anywhere – due to go live April 23

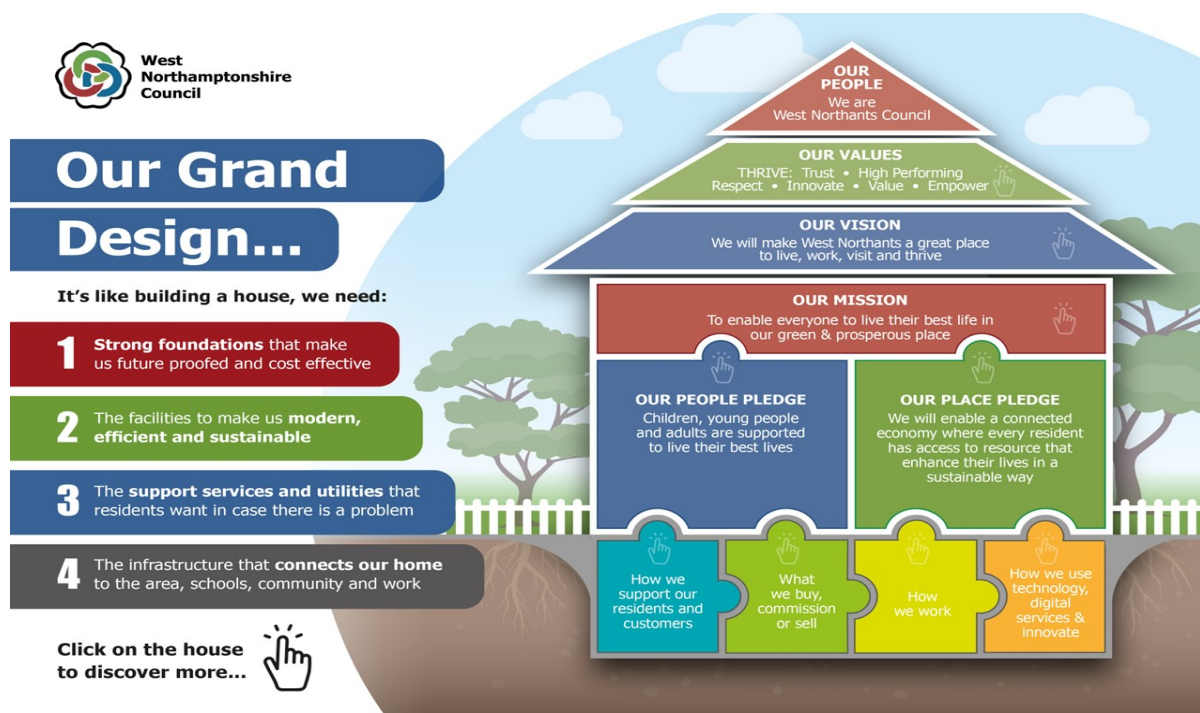
- **Access to information about the resident** and their open cases through a single Customer Experience System – due to go live November 23
- **Skills, knowledge and the power to resolve issues** they are equipped to resolve – all staff now receive corporate training and inductions, and
- **Support for all employees through self-service** and easy and fast access to their employment information – a new single employee help desk went live October 22.

## WNC Transformation progress

While there have been many challenges voiced about the pace, scale and progress of transformation across West Northants Council we have made significant progress in our plans. We have sought quick wins where possible, restructuring to reduce headcount and put in place new leadership, consolidating contracts, systems and functions and bringing services together to resolve shared “wicked issues” as a single tier council. But lasting and successful post LGR transformation change requires a best practice stepped approach of stabilising, setting vision and priorities, restructuring, consolidating, transforming and optimising. Without strong foundations like this service continuity, our workforce and performance would be at risk, especially in times of significant demand challenges.

Each step towards transformation has also required the enabling “infrastructure” to bring services together and support from Human Resources, IT systems, transformation, property services and in some cases procurement. We have progressed well with a complex set of services and the table in Appendix 2 provides an “at a glance” progress heat map that demonstrates the progress made in each service against the key steps towards transformation.

Our transformation deliverables were set out in our West Northants Grand Design published in January 2022.



It was clear that we needed to build a strong foundation for change with clear strategies and action plans. But it also detailed the outcomes and deliverables we committed to deliver to fulfil our corporate plan and transform. We have made substantial progress against those outcomes and deliverables and in our transformation journey and this is reflected in the updates set out in Appendix 3 to this document.

### **West Northants Property Plan**

Under the theme of redesign and reorganisation, the plan for our buildings and service delivery locations has been updated based on our operating model principles and particularly our agreed ways of working. We have taken time to ensure that all services understood their workforce profile (in terms of how people needed to work and the staff that each service had in each workstyle category: fixed, mobile, and field workers), the office or space needs and most importantly where they needed to operate to meet the current and future needs of their customers or collaborate with other services or agencies. This has included thinking about where we can co-locate with partners (and gain a rental income) to support a collaborative one public estate approach that helps residents to get the help they need in one place.

The Council also committed to review its property base to ensure it was right sized for a unitary Council and operated in the most efficient way into account all of the above. The rationalisation of office facilities was identified from the outset as a likely efficiency of LGR and savings were included in the Council's first budget on that basis. Under our plans we will save £500k a year initially, rising to £750k a year by the end of 2023.

We took several steps before finalising our property plan. This included:

- Reviewing buildings for best use and space
- Monitoring occupancy levels of our core buildings
- Working with services to understand future space and storage requirements
- Assessing the new IT requirements to support a new way of hybrid working
- Introducing worker types across the organisation: Flexible, Part flexible, Field/operational and Fixed

The key design elements of our property strategy and ways of working were:

- To ensure that our core buildings are used in the most efficient and effective way, creating team zones for services
- To reduce our carbon footprint to assist our goal of being net neutral by 2030
- To minimise the disruption to services but completing the moves for staff and teams from their existing locations to their future destination by the end of 2023
- To ensure staff are equipped to work in line with their worker profile and enabled to operate out of any office in our estate, and.
- Undertake consultation with unions and affected staff to agree how we accommodate any specific needs, effects on cost or travel.

The Council's main office locations will now be at the Guildhall and One Angel Square in Northampton.

### One Angel Square

- People directorate
- Corporate services except Legal and Democratic
- Revenues and Benefits
- Children's Trust
- Other partners

### The Guildhall

- The Executive Leadership Team
- Chief Executive's Office
- Legal and Democratic Services
- Place, including Communities and Opportunities, except Planning
- Finance teams, except Revenues and Benefits (after OAS partial move)

We will also have locality hubs at The Forum, Towcester, The Abbey Centre, Daventry and The Guildhall. A locality hub is a multipurpose centre, that provides a range of services to the local community to which we serve. West Northamptonshire's locality hubs will include a one-stop shop for customers to engage with these services. The hubs will include the following services

Members of staff from the following teams (with colleagues from the Children's Trust) will work in the locality hubs to support our communities:

- |                        |                        |
|------------------------|------------------------|
| ▪ Customer Services    | ▪ Regulatory Services  |
| ▪ Revenue and Benefits | ▪ Registrations        |
| ▪ Housing Options      | ▪ Adults Locality team |
|                        | ▪ Facilities and DTI   |

The plans specifically by site are set out below

**Lodge Road** – will close by the end of March 2023 and the Council is currently in discussions in relation to the potential disposal/sale or rent of the building.

**The Abbey will become our Daventry locality hub** after a short period of renovations to ensure the building can support its new occupants, services and their needs - It is expected that the three voluntary and community sector groups which have space in the Abbey will continue to do so, working alongside WNC staff, many of whom have allied roles.

**The Forum will become the locality hub for the Towcester and South Northants** area and also the main base for our Planning Team. The Planning move is one of our priorities. We are working to move this team swiftly, subject to staff consultation and all IT requirements being met.

**The Guildhall will continue to be the locality hub in Northampton** - It will also act as the main office base for many of our teams, alongside well established VCSE presence, as outlined earlier.

**One Angel Square will become the main base for the People Directorate and partnerships.** It is anticipated that the Children's Trust will also remain there. However, as outlined previously, both Adults and the Children's Trust will have locality teams in the hubs. We are working with related organisations to secure, if possible, their presence alongside the Adults and Children's teams. This will support joint working, especially in care-related activities and

will also reduce WNC’s costs for Angel Square. One Angel Square will also accommodate most of the Revenues and Benefits, and Customer Services teams, including the corporate call centre, DTI, and HR

The full detailed office and desk plans are almost completed and will be published once shared with unions and staff, to show the proposed plans for each of the four buildings.

**County Hall** – update will be provided in a separate cabinet paper to be published in Spring 2023. While a disposal plan had been developed based on splitting off parts of the building, the current climate around investment returns and build costs has led us to believe that marketing the site may attract more investors and better returns. This needs to be tested and a market engagement exercise is now planned ahead of finalising the proposals for the site and bringing it to Cabinet.

### 3. Efficiencies & Savings

The LGR prospectuses of 2019 and 2020 also set out the potential for significant savings of £84m to be delivered as a result of the LGR plan. Of the £84m savings it was assumed that £51m would be delivered prior to vesting day both within the legacy Councils and through LGR transformation. When the two new Councils went live in April 2021 the remaining savings to be delivered of £35m were split between the two Councils. This included assumed savings like:

- the reduction in senior staff costs as the councils were amalgamated
- the rationalisation of buildings
- Contract consolidation savings, and
- Benefits from automations and efficiencies from new IT systems.

West Northants Council therefore had £17.50m left to be delivered over the first few years of the Council. The table below shows how West Northants has delivered and exceeded these targets for efficiency:

West Northants Created 1 April 2021			
West Northants remaining savings delivery target		17,530	Assumed a 50% split of the remaining savings target for West Northants
Transformation savings delivered in 2021-22	-6,120		2021-22 transformation related budget proposals
Transformation saving delivered in 2022-23	-6,409		2022-23 transformation related budget proposals
Transformation savings anticipated in 2023-24	-13,905		2023-24 transformation related budget proposals
Transformation savings anticipated in 2024-25	-5,494		2024-25 transformation related budget proposals
Transformation savings anticipated in 2025-26	-2,075		2025-26 transformation related budget proposals
		-34,003	
Transformation savings in excess of WNC inherited target		<b>-16,473</b>	

Despite the challenges we have faced in terms of legacy financial pressures uncovered in our first year, the need to stabilise services, the mounting demand pressures and inflation that followed in 2022-23 and the challenges set to continue into 2023-24, we have continued to deliver efficiencies over and above those assumed in LGR.

We have adopted consistent themes approach to tracking out savings which help us ensure we consistent in our thinking and how we identify short, medium and long-term savings and that we are driving best practice. These themes are shown below

Theme	Narrative
<b>Redesign &amp; Reorganisation</b>	Service redesign or aggregation post LGR – opportunities to reduce staffing, delayer structures or change the model of who delivers what services, where and how; are the spans of control reasonable? Can we reduce headcount by sharing work or being co-located. Can we reduce our footprint and operating costs.
<b>Demand and Prevention</b>	We cannot change our demographics, but we can influence the likelihood of people coming to us, how quickly their needs escalate and how we react to them and how long they stay independent. Where can we invest one off or Public Health grant in prevention to reduce or slow demand or reduce costs?
<b>Buying &amp; Commissioning</b>	Could we buy things differently or combine legacy contracts to get better economies of scale? Can we seek help from the market to help us reduce need, reshape the offer and look at when it makes sense to provide services ourselves In house or outsource or partner?
<b>Charging and Income</b>	How do our fees compare and benchmark? Is there an opportunity to increase fees, generate new income streams, harmonise legacy charging or earn income from fees for services, asset use or commercial propositions? Are there external funding or grants we could access or should use?
<b>Technology and Innovation</b>	Where could we reduce operating costs through systems, digital innovation or automating. Are there examples from other councils making savings that we could duplicate? Can we consolidate systems or services and become more cost effective or provide services to others. Many of these initiatives will be delivered by DTI (Digital, Technology and Innovation services) but the benefits will be realised within the services they support

<b>Process and Policy</b>	Where could we do things differently to create operational efficiency e.g., can we centralise processes in customer services at a reduced cost because they can use more generic trained advisors? Are there policies that give us the discretion to deliver in different ways or more efficiently? are we experiencing demand failure anywhere that we can improve. are there national policies that allow us to capitalise costs or use grants?
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We have delivered significant transformation and wider efficiencies across these themes in our first years and the scale of these is set out below.

Theme	Narrative	2021/22	2022/23	2023/24	Savings
<b>Redesign &amp; Reorganisation</b>	Service redesign or aggregation post LGR – opportunities to reduce staffing, delayer structures or change the model of who delivers what services, where and how; are the spans of control reasonable? Can we reduce headcount by sharing work or being co-located. Can we reduce our footprint and operating costs.	£830,000	£2,716,000	£13,890,000	£17,436,000
<b>Demand and Prevention</b>	We cannot change our demographics but we can influence the likelihood of people coming to us, how quickly their needs escalate and how we react to them and how long they stay independent. Where can we invest one off or Public Health grant in prevention to reduce or slow demand or reduce costs?	£3,744,000	£1,150,000	£2,132,000	£7,026,000
<b>Buying &amp; Commissioning</b>	Could we buy things differently or combine legacy contracts to get better economies of scale? Can we seek help from the market to help us reduce need, reshape the offer and look at when it makes sense to provide services ourselves In house or outsource or partner?	£1,300,000	£1,803,000	£425,000	£3,528,000

<b>Charging and Income</b>	How do our fees compare and benchmark? Is there an opportunity to increase fees, generate new income streams, harmonise legacy charging or earn income from fees for services, asset use or commercial propositions? Are there external funding or grants we could access or should use?	£399,000	£7,975,000	£5,409,300	£13,783,300
<b>Technology and Innovation</b>	Where could we reduce operating costs through systems, digital innovation or automating. Are there examples from other councils making savings that we could duplicate? Can we consolidate systems or services and become more cost effective or provide services to others	£71,000	£189,000	£1,050,000	£1,310,000
<b>Process and Policy</b>	Where could we do things differently to create operational efficiency e.g., can we centralise processes in customer services at a reduced cost because they can use more generic trained advisors? Are there policies that give us the discretion to deliver in different ways or more efficiently? are we experiencing demand failure anywhere that we can improve. are there national policies that allow us to capitalise costs or use grants?	£263,000	£106,000	£1,881,930	£2,250,930
		£6,607,000	£13,939,000	*£24,778,230	£45,334,230

\* Note: Reconciliation to draft budget proposals:

Budget Report	-35,621
Less:	
Centrally controlled proposals	5,563
Technical adjustment proposals	5,270
	<u><u>-24,788</u></u>



Members will be aware the 2022-23 has been a particularly challenging year for demand, with the cost-of-living crisis and as a result of pressures on inflation and due to the war in Ukraine. This pressure meant that some savings could not be delivered in full during 2022-23, where the volume of clients or service requests means that savings were outstripped by new costs.

As the Council must deliver a balanced in year budget, unlike many partner agencies, this has meant us taking urgent action to reduce unnecessary expenditure in year in 2022-23. The Management team and Cabinet undertook “Survive to Thrive” budget sessions with two key focus areas – immediate efficiencies and tackling so called “wicked issues”.

**Immediate actions** included introducing a Council-wide Spending Review Panel which has avoided around £1.7m in cost to date, to review all agency staff and there were expert panels set up in both Children’s and Adults to review care packages and increases. But services also agreed over 150 proposals or actions to reduce spend and produce savings (on top of the original budget savings proposals) across the five key of efficiency and transformation themes as follows:

Theme	Yr 2023-24
Buying & Commissioning	162
Charging and Income	4091
Demand and Prevention	4083
Process and Policy	814
Redesign & Reorganisation	1283
Technology and Innovation	359
<b>Grand Total</b>	<b>10,792</b>

**Wicked Issues** – alongside immediate budget improvements and efficiencies we also undertook a series of workshops that look specifically at areas where the Council was facing significant demand and escalating costs and where a cross Council focus was the only way could create longer term solutions that were better for residents, the Council and/or our finances. The work from these informed the budget setting process for 2023-24 and further detail is set out in Appendix 1.

As we look to 2023-24, we will focus on the delivery of these initiatives and to complete the aggregation and transformation steps for services where this has not yet been completed and as shown in Appendix 2.

The wicked issues sessions are going to be a key transformation focus for the remainder of this year and next with a range of strategic projects, changing policies and optimisation looking to drive long term improvements and efficiencies. A short summary of the kind of projects being undertaken in each area is shown below:

**Wicked Issue 1 - Adults Demand and Optimisation**

**Key and shared challenges** included residual Covid pressure, the increased demand from hospitals and elderly cohort and escalating learning disability costs, the impacts of disaggregation in

disproportionate clients that now sit in west Northants Adults, the continued challenges of the use of the north based Specialist Care Centre's. From a commissioning perspective increasing provider costs and Social Care Reform.

Projects commence include:

**Supported living developments** – we are now working with assets and property services to actively develop new sites that support respite care and step-down care and reduce the reliance on costly contracts

**Service optimisation** – with in-house service buildings being unfit for today's use and our clients needs and requiring significant investment we are working on a full business case with specialist advisors for the development of new modern facility that can support more varied and complex client

**Dom care contract & Electronic call monitoring** – we will be retendering our Domiciliary care contract and implementing call monitoring that ensures care is provided, provides quality assurance and ensures we are paying accurately for services delivered. The new contract and commissioning approach will also lead to a reduction of spot purchase/ off contract.

**Transitions cases** – while we work well with childrens and have early joint planning for disabled children we still face challenges in looked after children and turning 18s not known to childrens but with complex needs when coming to adults. We are doing more to identify eligible clients early and to ensure a strengths-based approach to managing the pathway to adulthood

**Increased prevention – LAP/Health inequalities** – we are now working with public health, health, the VCS and parish and town councils to increase our community and preventative offers and reduce the escalation into formal care

**New Systems to automate** – we are progressing new systems for online eligibility assessments and self-assessments and a new case management system. This will include an system that will allow residents to check their eligibility for benefits and financial assistance an reduce their liability for care charges.

### **Wicked Issue 2 - Children's complex and high cost placements**

Key challenges for the trust include National challenges on demand and the availability for placements and as a result the increased cost of securing private placements. This is particularly acute with complex and emergency placements. There is also the only reliance on Fostering Agencies rather than in house foster families

Projects commenced include:

**Development of in-house placement and accommodation offers** – we are now working with assets and property, housing and the university services to actively develop new sites that support emergency care placements, complex placements and post 16 care leavers and reduce our reliance on expensive and often isolated private accommodation.

**Valuing Care** - Valuing Care is an approach that seeks to better understand the specific needs of children in care, to ensure provision and spend is better aligned to need and focused on how children's needs change over time. The programme has demonstrated in other areas that the current focus for placements for children in care is often 'deficit based' and reactive, leading to containment of needs, out of area placements and a reluctant requirement for unregistered provision. This can result in no clear correlation between needs and spend. By better understanding the needs of children, local authorities have been able to improve support and sufficiency resulting in significant reductions in spend and demonstrable improvements in need

over time. When combined with a dedicated managed social work team alongside therapeutic intervention and proactive commissioning our Valuing Care Plus programme has significant potential to deliver better outcomes for our children in care at a more sustainable cost.

**Foster friendly council** - we are working with the Trust to create and implement a number of policies designed to promote fostering opportunities across our anchor institutions and develop our fostering support services so that in house carers feel better supported, get better consideration and we offer a better network of carers to draw on. This will improve outcomes whilst reducing costs.

### **Wicked Issue 3 - Front Door – deepening the front door**

**Failure demand & Siloed services** - We have a number of services where failure demand is leading to technical experts and professionals having to spend time responding to standard enquiries or complaints and delaying case work.

**Disjointed pathways** – we have several entry points into the council and varied experiences for people accessing our services – we are looking to standardise, modernise and improve these and encourage self service where appropriate

**Increase in complexity of cases – we have seen more complex emerging issues across our customer base with increasing challenges across** employment, money, housing, mental health. We are looking to expand our offer with a single debt and advice offer and maintain our community hubs and customer service clinics to take advice and services to the people who need them.

**Deeper front door and optimisation** - We are working to establish what processes can be delivered from customer services with better and consistent outcomes and response times. This will be enabled by IT transformation underway including a single modernised telephony solution, a single CRM, process redesign and locality hubs all implemented in the first half of 2023. This will deliver financial efficiencies to WNC by moving customer contact from expensive back-office settings to the customer contact centre.

**Revs and Bens Transformation** – Building on the work which has already delivered £200k saving but further enabled by system rationalisation, process redesign and adoption of best practice

### **Wicked Issue 4 - Homelessness/ Single Vulnerable Adults**

Statistics show that we have a significant issue with single homeless adults with 475 households in temporary accommodation and of these 222 are singles and 253 are in families. We have a higher percentage of single homeless households compared to other Councils nationally and many are vulnerable adults for example victims of domestic violence, carer leavers or people with drug and alcohol issues.

We know that these issues and housing are linked to poor mental health we are also facing a loss of subsidy due to lack of qualifying supported accommodation that has the appropriate wrap around services.

**Temporary accommodation development** – we are looking at the opportunities to secure more sites, to convert Council sites and developing feasibility studies for Pods/ modular units on council land based on best practice successful models elsewhere. This includes securing suitable care leavers post 18 accommodation to avoid the additional costs and dependencies created by childrens having to provide enhanced support when there is no viable housing solution.

**Subsidy** - Work between Revs and Bens, housing, adults and childrens is looking at the wrap around support services required to maximise subsidy cover but working to increase the quality of private offers and develop more in house solutions.

**Housing Transformation** – we are progressing a new single system, a single way of working to enable a strong culture and developing a programme of both demand and supply improvements, enabled by system rationalisation and adoption of best practice.

#### **Wicked Issue 5 - School Transport**

**Policy** – The total spend on contracts for school transport is in excess of £25m across Northamptonshire. The councils policies inherited from the County have not been updated since 2010-12 and as a result we are providing service over and above statutory entitlement, policies do not reflect best practice, changing demand and school arrangements with more academies and less maintained schools..

There is significant pressure arising from increased costs of operating transport services and levels of demand. Procurement process have also been open to manipulation and collusion & last-minute placements drive cost and issues in securing SEND transport cost effectively with the current annual timetables to agree plans and then secure the transport.

**New System** – will be live in January 2023 which will ensure that all drivers check in and out on picks ups, we improve and regularise compliance checks, we deploy better route optimisation and payments are accurate against fulfilled trips. It will also support more effective route procurement and management of contractors.

**Policy** – we have developed a new West Northants School Transport policy and we will be entering consultation with stakeholders early in 2023 about changes for the school policy from September 2023 school term start.

**Independent travel training** we will be working to improve travel options for SEN children and young people with a view to supporting independence in life situations and confidence in the use of buses and other transport and reduce reliance on single child transport where appropriate.

**Personal Travel Budgets (PTBs)** – we are reviewing the best practice model of PTBs as home to school transport policy creates a duty on councils to assist not provide transport and PTBs may provide an alternative way to use more modes of transport or pay for family transport where a pupil is eligible for support.

#### **Wicked Issue 6 - Ways of working, utilities & operating costs**

**Too many buildings** – with modern flexible working we have too many buildings and only require a third of our current desk space.

**Prevailing cultures** – the geographic basis of teams and committee encourages the prevailing identities of the old district and borough councils/County Council and reduces our opportunity to combine teams, processes and practices and create better economies of scale and reduced complexity

**Utility costs** – the national and international situation has driven significant inflation on utility costs and our buildings are not all efficient. This increases costs and the carbon footprint

**Aggregation** - We now have a corporate plan for Accommodation Rationalisation – with Lodge Road being the first building to close and plans published for the reduction of buildings, consolidation

and co-location of services and opening of community hubs to help customers access more key services and partners. This will also facilitating culture change and improve efficiency and will be underpinned by plans already under way to roll out technology to enhance productivity, support new ways of working and get services onto single systems.

**Sustainability** – we are now implementing more modern Heating and cooling systems, looking at more renewable energy sources and will be implementing LED lighting in the top ten buildings - contributing to sustainability and net zero

**Solar** – we are progressing smaller solar farms for implementation on our own buildings and working with an expert partner to develop a feasibility study for a larger solar farm.

#### 4. Disaggregation of services form North Northants

Due to the impacts of Covid on the original LGR transformation plans a decision was made to focus on achieving a “safe and legal “transfer and the “must haves”. While this including completing transformation and splitting services into the two new unitary footprints where we could, we could not split all County Council services and 5,000 staff on day one. We therefore had to move to a shared service model across 50 Service areas or teams. While the budgets were split these shared services worked on one of three models:

- Host services – 34 services where one Council temporarily hosted the service on behalf of both councils until we could safely split based on securing the right staffing, systems or new contracts
- Lead services – 16 services where one council provided the delivery of services on a longer-term basis as there may be multiple organisations receiving services/sharing systems or contracts would not be economic to split until they come up for retender

#### Host services

The majority of host services have now been or are in the process of being split, with staff TUPEing to the relevant council and contracts, budgets and any assets split. As at the end of October 2022 12 services are still waiting to complete their disaggregation process as follows:

Directorate	Name	Status	Comments
People - Education	SEND (IASS)	Mar-23	
People - Adults	Assistive Technology Service	Mar-24	moved to align to new contract procurement
People - Adults	Visual Impairment Service		Deferred until safe & legal & more staff trained - 2 staff only
People - Adults	Shared Lives	Mar-23	
People - Adults	Adult Mental Health Practioner Service AMHPS		Deferred until safe & legal - team of 7 - National shortage of trained staff
People - Adults	Libraries support services		£90k additional cost to WNC to split - requested deferred
People - Adults	Personal Budgets (PBSS)	Mar-23	
Corporate Services - HR	Learning and Development Phase 2	Mar-23	
Corporate Services - IT	Programme Team	Mar-23	ICT discovery underway on wider service disaggregation
Corporate Services - IT	Strategy Team	Mar-23	ICT discovery underway on wider service disaggregation
Corporate Services - IT	Digital Team		£150k additional cost to WNC to split - requested deferred
Place	Household Waste Recycling Centres HWRC	Mar-23	

There have been challenges in delivering disaggregation across these services and because in some cases the split of services has led to the loss of economies of scale and the need to employ more staff at additional cost and spend more on contracts. This include the school's admission services, highways services (where savings had been assumed) and creation of separate Directors of Public Health. There have also been challenges in some areas in recruiting to the new roles created from the split and in turn maintaining performance as a result. Given these issues West Northants is currently reviewing some requested disaggregation's are halted where the benefits of any split do not justify the investment at a time of financial challenge, or any split would put a safe service at risk. These are shown above in red.

## Lead Services

The 16 Lead services and their status is set out in the table below:

Directorate	Name	Status	Comments
People - Adults	Adult Learning	No change	The EFSA contract is commissioned by DFE as a county wide one.
People - Adults	Public Health Intelligence and STP	No change	Team part of system plans for intelligence and population health unit
Place	Archives and Heritage incl PAS HER	No change	County wide team - 1 member of staff
Place	Northamptonshire Archaeological Resource Centre NARC	No change	County wide team - 1 member of staff
Place	Minerals and Waste Planning	No change	County wide team - 1 member of staff
Place	Digital Infrastructure (Place and Economy)	No change	County wide team - 1 member of staff
Place	County Traveller Unit	No change	County wide team - 1 member of staff
Place	Street Lighting	No change	PFI contract county wide - await contract expiry
People - Childrens	Childrens Trust Intelligent Client Function	Under review	Childrens Trust contract requires variation to be agreed to split
People - Education	Virtual School	No change	County wide small team working across schools base with NCT
Corporate - legal	Coroner Service	No change	County wide function legally
Corporate Services - HR	Payroll and HR Transactions	No change	Part of old LGSS shared service contract/system with Milton Keynes, Cambridge CC, North Northants, NCT and WNC
Finance & Resources	Pensions	No change	As above
Finance & Resources	Accounts Payable and Receivable AP/AR	No change	As above
Corporate Services - IT	ICT Operations and Infrastructure	Under review	ICT discovery underway on wider service disaggregation likely to have significant cost to split
Corporate Services - IT	ICT Service Delivery (former NCC systems)	Under review	As above

The majority of lead services are likely to remain as they are unless there is a change in legal or contract arrangements. One service area, DTI (Digital, Technology and Innovation) is part of ongoing discussions as North Northants are keen to progress the split of the service in order to progress sovereign digital strategies and technology priorities. However, this presents a number of key challenges for West Northants Council including:

- Business Systems Team - 19% of the DTI budget, this team supports and maintains the ERP system (covering HR, payroll and Finance Accounts receivable and accounts payable) across Milton Keynes Council, Cambridge CC, North Northants Council, Childrens Trust (NCT) and WNC – it is subject to separate contractual and governance arrangements. Splitting would require the agreement of all partners
- West Northants provides wider IT services to the Childrens Trust (NCT) under a support services contract and paid for through the children's service contract sum (contributed to by the two councils) – this relies on one council providing the service

and supporting projects for the trust and cannot be split without the risk of disruption and uncertainty for the trust. (North Northants lead on other areas of provision to the trust)

- The county council infrastructure and DTI teams were already very lean as a result of the period of austerity and intervention with some functions not having dedicated staff (for example the strategy team) but skills spread across a number of teams and roles.
- The IT infrastructure requires modernisation and while investment and transformation has started the split is likely to result in the need for significant additional investment to split infrastructure and systems and staff the new services, and
- The process of splitting the services is likely to take 18 months plus to complete and during this time there is a significant risk that the Councils transformation plans and priorities for things like new systems will be delayed while this is completed.

West and North Northants therefore agreed to jointly fund ICT discovery work and due diligence which would set out the potential plan, opportunities, risks and costs of such a split. This work is due to be completed in March 2023. Given the current financial pressures if there is a significant cost, West Northants Council will need to consider this investment against its other priorities and investment cases and in the context of any benefits or efficiencies that might offset that.

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## APPENDIX 2 – - Update from Grand Design

### People Services – Live your Best Life

*Pledge: Children, Young People and Adults will be Supported to Live Their Best Lives*

#### Aims

- Continue strength-based working
- Integrated Health & Care Teams & New models of care
- Improved health and care local community services to meet local need
- Greater use of telecare and telehealth to support people’s wellbeing in community
- Public Health outcome plans
- Develop information and advice offer
- Improving children and young people’s outcomes and education
- Creation of family hubs as source of support, advice and access to services
- Work with health to ensure children & young people have improved social, mental health and wellbeing
- Build Integrated Care System (ICS) Children & Young People delivery plans
- Improved and inclusive education services

#### Outcomes

- People remain independent for longer in their own homes
- Support is available to help people live healthy lives
- Health and Social Care services will be better joined up
- People feel connected and involved in their communities
- Vulnerable adults are supported to be safe

### Adults Social Care, Hospital & Prevention, Health & Care Integration

Adults’ services have continued to embed strengths-based working across older people and learning-disabled services, while savings have been impacted by national policy around hospital discharge in COVID and 780 additional customers, the new model is helping us intervene earlier.

We have redesigned the reablement service operating model and will be doubling the number of hours of reablement we can deliver per hours from 500 to 1000. This will reduce the likelihood that people will require long term care and return them to independence earlier.

We have opened a new joint health and care intermediate care centre at Turn Furlong with 52 “Recovering independence beds”, jointly staffed by social care and NHFT nursing staff to create better flow from hospitals and provide increased bedded rehabilitation and reablement helping them return home without the need for long term care after a hospital stay.

Adults is implementing a new rostering system; a new financial assessment system including a welfare module and will be procuring a new social care system.

Our ICAN community Rapid Response team is meeting its 2-hour target for red rated calls in 80% of case and is now taking EMAS or 111 calls for non-injurious falls without having to send an ambulance. This saves patients from having to wait on the floor. This reduces pressures on the ambulance service and reduces the number of people conveyed to acute hospital. We have a 98% success rate for people being able to stay at home

ICAN has helped left shift demand, so more people are supported in the community, and we are delivering national programmes like Age Well with multidisciplinary teams undertaking welfare checks and care planning. Despite having 100 fewer beds and a return to pre COVID hospital demand, we have reduced hospital admissions by 183 per month and 390 per month lower than 2019 Growth Forecast. Hospital length of stays have also been reducing although we face challenges currently with onward home care

Digital developments include the rollout of remote monitoring for over 240 people in the community via telehealth solutions as part of our virtual ward programme and in five care homes that frequently admit residents to hospital. We now have live real time dashboards across all health and care pathways in hospitals allowing us to review queues, manage flow and make interventions. We will be expanding the service to remotely monitor 50 more patients across cardiac and Asthma pathways and remote monitoring rolled out to a further five care homes.

We have brought our adults call care service and telehealth monitoring nursing teams together to create the largest national remote monitoring hub and helping more people stay well in the community. The added nursing input means we are less likely to convey people to hospital.

Our Integrated Care System and Integrated Care Partnership are live. We have developed a model for community-based delivery (across health & care, VCS, town and Parish Councils, GPs and council services in nine Local Area Partnerships (LAPs) in West Northants. A national peer review identified our model as leading best practice.

### **Public Health & Wellbeing**

We have published a cross-party agreed Anti-Poverty Strategy with clear actions around improving outcomes and helping people avoid going into poverty. This is informing the use of Household Support Fund allocations.

We have now agreed a system Outcomes framework and set of local health priorities driven by public health data to target areas of poor health outcomes and determinants of health including falls, school readiness, COPD and mental health.

We have developed area profiles for all nine of our LAPs showing health inequalities, needs, services, assets and community and VCS groups, so that we can target outcomes improvements with targeted investment in each area based on local need. Two Pioneer LAPs in South Northants & Daventry (with high rurality, elderly and isolation) and Northampton (which high deprivation, poverty, children in care, mental health issues) are live and using the profiles for targeted joint partner working with GPs to target health and wellbeing improvements.

### **Children's Trust**

The Children's Trust has improved quality of social care practice and management oversight, which is helping to keep children safe, as evidenced in Ofsted visits and inspections, peer reviews and internal quality assurance. It now has more of our social worker posts are filled 15.8% social worker vacancies in June 2022 (England average 17%) compared with 22.28% in October 2019 and no unallocated cases.

The Trust has improved working with our partners and a stronger strategic approach to early help; improved early help assessment, step down process and timeliness of support

and has an embedded quality assurance framework working alongside practitioners which is 'improving children's experiences'.

The Children's service now has an Early Help service, Family Solutions, which is primarily a whole family approach edge of care service. Family Solutions focuses their resource to ensure that those at very high risk of coming into care or those who have just entered care get intensive support which rebuilds family relationships and ensures practical support is in place to meet the needs of the child/young person. This includes those at risk of family breakdown including concerns over abuse and / or neglect. It is exceeding its targets to:

- Prevent 50% of children referred to Family Solutions from coming into care; tracked after 12 months (currently 63%)
- Help reintegrate children in care with 35% of cases successfully transitioned and remaining at home for 12 months after closure (currently 48%)
- help children aged 16/17 who present as homeless to remain within their family home or family and friends network.
- See 70% of ALL young people and families having self-reported improvements from following a support period (currently 66% with 63% families staying together after 12 months).

Of the 79 children who avoided care, 24 were aged under 10 and 55 were teenagers. Assuming these children each avoided our lowest cost placement of an internal foster, the cost avoided would have been £100k for the under 10s and £3.3m for over 10s.

**Education & SEND**

We have published a SEND (Special Educational Needs and Disabilities) strategy for West Northamptonshire children with a clear improvement plan relating to processing EHCPs in the statutory timescale and increasing the provision of SEND places with increased inclusion via additional places in schools and a dedicated 250 place school built to help support those children with higher level needs.

Build work in schools is progressing with new places opening in November 22 and further units opening. The Department for Education (DFE) is currently considering bids for the new school build and facility operator and land has already been earmarked.

We have completed a SEND peer review to verify our improvement plans and we have a new SEND accountability board to drive the plans working with schools, parents and wider stakeholders.

**Communities & Opportunities – *Thriving and Prosperous Communities***

*Pledge: We will develop strong inclusive communities where residents and businesses prosper and grow*

<b>Aims</b>	<b>Outcomes</b>
<ul style="list-style-type: none"> <li>• Anti-Poverty Strategy</li> <li>• Community Safety Partnership Strategy</li> <li>• Housing Strategy</li> <li>• Economic Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced poverty across our communities</li> <li>• Accommodation improved and available for local people</li> <li>• Crime and Anti-Social Behaviour is reduced</li> </ul>

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Adult Education &amp; Training</li> <li>• Reduced youth offending through early intervention</li> <li>• Sport and Leisure strategy</li> <li>• Strong public partnerships to drive safer communities and reduce crime</li> <li>• Increased health and wellbeing of Residents through access to housing, skills, education and employment</li> <li>• Support people to fulfil their potential</li> <li>• The right housing options, in the right place of the right quality for residents</li> </ul> | <ul style="list-style-type: none"> <li>• More people engage in leisure and sport opportunities</li> <li>• Access to green spaces within 15 minutes of home!</li> <li>• Reduced Poverty</li> <li>• Skills Strategy in place</li> <li>• More skills based job training and qualifications</li> <li>• Thriving visitor economy with more visitors annually</li> <li>• Increased number of businesses operating</li> <li>• Increased range and number of jobs</li> <li>• Sustainable, accessible and affordable transport</li> </ul> |
|---|--|

### **Housing and community services**

We have published a cross-party agreed Anti-Poverty Strategy with clear actions around improving outcomes and helping people avoid going into poverty. This is informing the use of Household Support Fund allocations.

Our Community Safety Strategy has also been published and now have a West Northants Community Safety Partnership with partners embedded across West Northants.

We have published the new West Northants Housing strategy and while build programmes have been affected by COVID, supply chain and inflation issues we have now opened several new schemes including Beaumont House, Oaktree Rise, a specialist health and care learning disability best practice hub and spoke supported living model) and Murray Lodge – the first mental Health and Acquired Brain Injury rehabilitation and supported living step down scheme in the county for 20 years.

We have implemented a new housing register module in Daventry– the same system used by the South Northants area housing register. This included a module for homelessness and housing advice, we currently have one integrated platform that is used by the entire housing options teams for homelessness applications and assessment. As part of drafting a new West Northants Housing Allocations Scheme, a new single housing system will also be procured, along with where the Allocations functions sits, at the moment we have two in-house team implementing the housing registers (rural Daventry and South Northants) and NPH implementing the Northampton scheme.

We now have housing officers in both hospitals and the Disabled Facilities Grant has been developed in our first two years. While we saw backlogs for adaptations in 2021-22, arising from a number of factors including increased demand from the Covid19 pandemic, and our residents seeking support after delaying work while they were shielding; we have taken significant steps to clear this and we are now utilising all of our budgets. We have also introduced some new elements of service including:

- A new Home Adaptation Policy, including discretionary assistance
- Introducing a fast-track process particularly to support hospital discharge, palliative care, and returning home from supported accommodation settings
- Continuing our care and repair service to support discharges

- Focusing on the new Home Adaptations Policy, we have introduced a range of new discretionary grants, enabled by the Regulatory Reform Order.

### **Libraries**

We currently still share the central library support and book management service with the Library 21 stakeholder group support and have delayed the planned disaggregation. A Libraries hardware refresh will also commence in 2023.

We are developing the Libraries and communities “Warm spaces” initiative for winter 2022-23 and we currently have 67 registered venues to assist people facing fuel poverty. We also have eight food larders live and supporting communities with high food poverty challenges.

### **Leisure**

We are developing a leisure strategy and have submitted a bid for a health and wellbeing hub in Weston Favell as a core levelling up bid which will include the development of leisure offer, social prescribing offer and integrated health and care hub in an area of high deprivation.

### **Economic Development & Regeneration**

We have created an Economic Development prospectus that sets out the key facilities, capabilities and potential of West Northants which is used when talking to investors, architects and development partners. It includes how West Northants is already a centre for Advanced Motorsports, logistics and heritage but also how we plan to develop its profile as destination for visitors, young professionals and as a place of sporting excellence.

The Vulcan Works in Northampton has now opened, The development has created 68 lettable units, including office, studio and managed workshop space specifically aimed at start-ups and growing businesses within the creative industry. Units range from 10m2 to 100m2.

Southeast Midlands Local Enterprise Partnership (SEMLEP) facilitated a Local Growth Fund contribution of £6.3 million together with £3.06 million from the European Regional Development Fund. West Northamptonshire Council covered the remaining costs. It is hope that during its first ten years of operation, Vulcan Works will support up to 150 businesses across the county, creating around 500 jobs. A company called Oxford Innovations has been contracted to manage the space, deliver business expertise and raise the finance that entrepreneurs need for their businesses to thrive.

In October 2022 we were also announced as the winner in the East Midlands All Round Small Business Friendly category at the FSB Local Government Awards.

We continue to progress the Northampton Town master plan with the Market Square development starting in January 2023 and the Heritage Gateway and Four Waterside housing contractor procurement launch. We will also see the 24 Guildhall Road phase one - completion and 78 Derngate garden planting and glass installation. Significant works will

progress in 2023 including the progression of significant residential developments in Abington Street in the old BHS & M&S sites and Fish Street contractor procurement.

## Place Services – Green and thriving Place

*Pledge: West Northants a place that is distinctive, sustainable, ambitious, and well connected*

### Aims

- To create safe, connected, sustainable communities
- Delivery of our Sustainability Agenda
- Finances & resources used to deliver social value
- Delivery of key strategies to inform our growth: - The Local Transport Plan - The Climate Change Strategy
- Reduced crime from effective town centre and housing design
- Maximising grants and funding to support local community development
- Robust and successful partnership with Central Government
- Joined up planning that helps to shape places with balanced communities of housing, business & green spaces

### Outcomes

- Sustainable use of natural resources
- Ensure best use of land
- Improved environmental quality
- Delivery a local transport plan
- Business Growth with greater GDP
- People feel safer as a result of effective town planning and education
- Regenerated and re-purposed town centres
- Deliver high quality neighbourhoods and towns that people are proud to live and work in

### Transport & Highways

New contract for highways was procured with improved service levels and supported by a stronger client team within the council to ensure the contract is delivered in full and our partner delivers against its commitment.

We are working on a rural transport plan that will set out how we plan to ensure areas and people are connected and residents are not disadvantaged through isolation in rural areas.

### Waste

New Green waste service launched South Northants harmonising arrangements for Garden waste and exceeding all expectations in income.

### Assets, Facilities Management and Environment

We have implemented a new hybrid post service rolled out across all sites and operating common processes, reducing manual handling and ensuring that we have electronic versions of all correspondence delivered more promptly to services.

Energy – we have consolidated and negotiated our energy contracts, and this has allowed us to secure energy at a lower cost than national cap for energy for much of the year. We have modernised the heating and lighting in our buildings and reduced consumption. We are also developing plans for increased solar panel use across a range of sites and potentially for a council solar panel farm.

We have developed plans for a new crematorium and mortuary to support West Northants and nearby residents with modern services that will meet our needs now and into the future. We will provide a range of services for all faiths and events and will also generate income for the Council.

We have created a master plan for office rationalisation based on clear evidence and that will support of “ways of working” plan for a modern workforce, our customer services strategy for community hubs supporting local need and will deliver £500k of savings in year 1 rising to an annual saving of £750k across our estate.

Community and VCS assets – we have developed a policy statement that sets out how we will identify assets that could be used to support the voluntary sector or communities and how we will evaluate any requests or offers for their use.

**Regulatory services** have been fully restructured and now working effectively with Public Health to ensure joined-up public health protection and delivering increased enforcement activity working with trading standards, environmental services and housing to improve the standards and compliance of services and facilities that support our residents.

**Planning and development** has been a challenging area with different processes and policies in each legacy council and a lack of systems and automation. The service is progressing an improvement plan across its governance, processes, systems and decision making. It has also had a peer review which will result in further recommendations for change. The service is being consolidated into a single main base in Towcester with staff enabled through new IT and systems and supported with common policies and processes.

### Customers – how we support customers

*Pledge: By 2024, we will be regarded nationally as an exemplar council that is customer centric in what it does and how it behaves*

#### Aims

- consistent, outstanding customer experience across the organisation,
- Use information and our understanding of customers and communities to profile demand and trends so that we can deliver intelligent services, adopting a proactive approach to achieving positive outcomes
- We will be flexible in the way we design services and systems so that we can respond to changes and opportunities, continuously streamlining customer pathways and increasing positive impact

#### Outcomes

- Same experience wherever and however you make contact
  - Easy to use & efficient self service
  - Improved processes & procedures that work for customers
  - Better service
  - Services designed with customers
  - Positive customer focussed culture where we always champion the customer
  - Staff do a professional and courteous job and are informative.
  - We retain staff
  - We have staff in each locality providing local services in communities
  - Less hand-offs and manual processes between front and back office
  - Customers don't have to repeat themselves
  - Modern multi-channel telephony and online services
- We use data to improve & shape services

### Customer Service

#### Cross-training:

Following the publication of our Customer Strategy we have been taking a different approach to customer services. We are now being more proactive about resolving customer queries in full rather than just dealing with the specific service they call about.

**Mail bot:**

We introduced the mail bot in April 2021. The bot now identifies the area (NNC or WNC) and also the department in the majority of cases. In around 8-10% of cases it also correctly responds to a query, without the need for human intervention. As the AI learns more and more (the more interactions, the more learning), we will be able to deploy the developments to website navigation bots and also (dependent on telephony) phone bots. This is all underway.

**Outreach surgeries:**

We now have a regular presence in local libraries and community centres where we know there is a need either because of a) limited provision of public services, or b) deprivation. We also trial out surgeries when requested to do so by ward councillors. This has been a really transformational approach, as it allows us to be accessible by people who would otherwise face barriers to engagement.

**Reverse channel shifting**

Where it is proving more time consuming, costly and worse for the customer to engage with us via e-forms or email, (such as Housing applications) and where this results in multiple exchanges, follow ups and hand-offs, we have taken the decision to reverse the channel shift. We have found that a face to face appointment allows us to resolve the matter in full (verify, scan, upload documents) in significantly less time than an email interaction.

**Website content management**

We have completely changed the landing page and functionality of the website based on feedback from advisors in terms of how customers access information and the tasks they are looking to complete. The focus of the transition from the old websites has been not on lift and shift, but a re-organisation of content. The next step is to develop more 'decision trees' similar to the one for Cost of Living, which target the info to the specific circumstances of the customer.

**New systems**

New single telephony system due to go live in March 2023 and new single CRM (Customer Relationship Management) project is progressing, this will allow us employ customer services staff at any site or at home and still be able to access the same single system to manage customers from any area and overcome the limitations of the current separate systems and limited telephony capacity. This will overcome the current issues of separate satellite contact centres based on the old council boundaries, systems and staff capacity.

**Commissioning: What we Buy, Commission or Sell**

*Pledge: To improve the quality and value achieved for our residents through pro-active commissioning, contracts and income generation*

**Aims**

- Create a culture that empowers our commissioners to be pro-active and forward thinking.
- Commission the right service at the right time for the right people
- Develop strategic approach for contacting and commissioning services

**Outcomes**

- Upskill agencies to understand commissioning
- Pro-active commissioning
- Co-production: VSC, public and private sector and parish/towns
- Market development & market research
- Improved contract governance
- Baseline WNC commissioning
- Contract rationalisation



<ul style="list-style-type: none"> <li>• Increase sustainability through Social, economic and environmental values</li> <li>• Aligned approach for setting Fees and Charges within WNC</li> <li>• Create a Market Development Strategy to achieve co-production including voluntary sector, private/public sector, parish and town councils &amp; partner agencies</li> <li>• Define and develop commercial/income generation approach.</li> </ul>	<ul style="list-style-type: none"> <li>• New opportunities to be developed with internal services and partners</li> </ul>
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**Corporate HR & Organisational Development - How we work**  
*Pledge: To be a modern and effective employer of choice with a sector leading workforce that are valued, are productive and empowered to make a difference for local people*

<p><b>Aims</b></p> <ul style="list-style-type: none"> <li>• Increase the number of staff that feel that they can engage and are supported by their manager in getting the best from them and their teams</li> <li>• Increase productivity across roles by creating the right policy environment and giving staff the right tools and that increase is reflected in service performance</li> <li>• One organisation with high performing teams which role models our values and a continuous improvement culture which drives quality</li> <li>• All staff feel valued both in terms of pay and benefits but also by the organisation</li> <li>• Create a resilient workforce where staff feel that their health and wellbeing is being considered</li> <li>• Create a sustainable workforce where there is a clear plan to manage talent and progression.</li> </ul>	<p><b>Outcomes</b></p> <ul style="list-style-type: none"> <li>• We are recruiting more talent</li> <li>• We are enabling staff to be successful</li> <li>• Staff have clear development pathways and progression possibilities</li> <li>• Better workforce forecasting, long term planning and monitoring</li> <li>• Worker Profiles in place with clear standard support packages</li> <li>• ICT Kit refresh aligned to what is needed</li> <li>• Improved space utilisation and more collaborative spaces.</li> <li>• Managers supported with data to do their jobs</li> <li>• We have good practice in place for managerial and staff spans of control</li> <li>• Effective performance dashboards/scorecards</li> </ul>
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**Pay and Grading**  
 One of the most complicated changes needed by councils after Local Government Reform is consolidating its pay and grading arrangements having inherited staff from different organisations with different approaches. This creates inconsistency, the risk of equal pay claims and makes it hard to set a clear career path and professional development journey for staff.

In many cases councils have taken years to implement this change because of its complexity. We have made significant progress in setting and agreeing a new set of West Northants Council terms and conditions for the 1000 plus staff who have joined the Council or moved into new roles following restructures. These have been agreed by the unions.

We have created a new pay and grading structure that removes the anomalies and range of roles, grades, pay levels and schemes and creates a new single structure with new role profiles, wider and equally spaced spinal points and offering staff more opportunity to progress and develop in a clear structure.

**Culture & workforce**

We have published a framework of values and behaviours that are now rolled out across our workforce and form part of our ongoing performance appraisal, staff recognition and recruitment plans.

We have undertaken a number of key staff surveys seeking views on what works well and what needs improvement, and these have resulted in action plans with regular “you said, we did” updates.

**Flexible working**

All staff have now been categorised by worker types and work has begun to equip them with the IT bundle appropriate to their working patterns and we have published a West Ways of Working policy to guide staff and teams about how to work and operate in the modernised environment.

**Recruitment**

A new recruitment system, The Recruitment Hub, went live in September 2022 and now provides managers with a more intuitive and simple system for all recruitment services.

**Digital, Technology and Innovation**

*Pledge: To deliver data driven, automated and modern services which offer the best value for money whilst enabling the best quality service to our residents*

**Aims**

- Drive digital process change to simplify processes for customers and staff
- Rationalise the technology architecture to ensure value for money
- Support the delivery of the technology requirements of the Transformation Priorities
- Drive a strategic corporate approach to maximising technology.

**Outcomes**

- Mechanisms and monitoring arrangements in place to find and deliver quick wins
- We are fixing pain points across the organisation that stop efficient working or better customer experience
- We have less contact from customers and staff complaining because we haven’t done something
- Ensuring that priorities and solutions emerging are achievable and in line with the corporate approach
- Digital projects are monitored and delivered to support corporate timelines
- We have a clear strategy for Digital, Technology and Innovation (DTI)
- We have a clear DTI implementation plan and subsequent prioritised pipeline of projects

**Flexible and modern workforce**

All staff have now been categorised by worker types and work has begun to equip them with the IT bundle appropriate to their working patterns and to allow them to “plug and play” in any main office where they can hot desk, book meeting rooms, print and sign on to corporate systems.

The IT refresh has begun based on the office rationalisation plan and we have installed a new encrypted national public sector wi-fi service that staff can use in any office with a .gov.uk or NHS domain. We have also installed a new WNC public wifi.

**Website**

Work continues to migrate all the legacy content from all the old Council sites and to improve the accessibility of the content so its customer friendly. The WNC website has

been named the joint-most accessible of all Council websites in the UK, scoring a perfect 100 out of 100. Accessibility is the practice of making your website usable by everyone - regardless of ability or disability - and achieving a 100% score is an incredible achievement which we share with only four other Councils nationwide. The score is measured by SilkTide, who each month sample 125 pages from local government websites and check them against accessibility criteria.

**Corporate services transformation** - the new Halo Shared Helpdesk went live on 10 October 2022. the Halo Shared Helpdesk is now a single portal for all staff to contact Finance Operations, Payroll Services, Business Systems, and WNC DTI in one place using common processes and simplifying the touchpoints for staff.

### **IT modernisation**

We have commenced a best practice 8 step plan for our IT services:

1. Capability assessment - What capability does DTI have and need to deliver transformation?
2. Architecture audit – our applications are now all mapped and classified against national standards and frameworks
3. Business functions - We have mapped all the council business functions into the Local Government Functional Classification Scheme – this is the first half of rationalisation process.
4. Rationalisation priorities - Many of the biggest system rationalisations are underway already, but we will seek to identify the biggest remaining opportunities for rationalisation driven efficiencies by April 2023.
5. Three-year technology Roadmap – we will provide short term technology roadmaps for each directorate, mapping out key systems, dates, costs, timelines, contracts, and planning against capability by September 2023
6. Further efficiencies - investigate potential efficiencies from work beyond simple rationalisation, automating backend processes, integrating existing systems by June 2023
7. Longer term 5-10 year plan - Produce longer term plans for what an efficient, cost optimised WNC technology estate looks like in the 5-10 year window, on the basis of a rationalised technology estate, backed by automation, machine learning, and other labour saving/efficiency adding technologies. By April 2024

Alongside this we have commenced a review of the options for disaggregation of our IT Services from the North at their request. This is a complex piece of work to be complete by March 23 and involves the following key activities:

- Discovery findings shall be analysed including applications, databases, infrastructure and disaggregation costs. Impacts of the Risks, Issues, Interdependencies, Resources, Data shall also be collated.
- Stakeholder workshops will be held to identify how the Service Areas currently support W/N. And to extract their thoughts, ideas and opinions of Disaggregation approaches.
- An options paper will be published based on the discovery results, providing the costs, risks, dependencies etc. of each option and a preferred option given.

There could be significant cost and risk to our wider delivery plans and timescales if we have to split the services but options will include different models that may equally accelerate the pace and scale of digital and infrastructure transformation.

### **Finance and Resources**

- Brought in an interim accountancy and finance structure from day 1 of vesting day
- Brought Revenues and Benefits in house from the previous three different operating models that we inherited and took a £200k saving out
- Are moving towards a harmonised Revenues and Benefits system which will deliver a further £369k of savings
- Have implemented a single BACS system
- Are implementing a single Income Management System
- Have successfully carried out a Procurement and Contract Management restructure
- Have only two sets of predecessor accounts left to close. There were 10 outstanding a week before vesting day
- Dismantled the ineffective Internal Audit Shared Service arrangement and brought the service in house from April 2022
- Have restructured the Pensions service to make it more effective
- Have seen improvements in debt collection, council tax collection and business rates collection

Directorates	Vision & strategies set	Senior Restructure	Co-location	Service Staff restructure	New/Single IT Systems	Optimised Processes	Comments (in progress)
<b>People Services</b>							
Adults Social Care	Yes	Yes	Yes	Yes	In progress	In progress	New social care system procurement commencing. New on-line financial assessment tool and Rostering system live for Mar 23. * 3 small services AMHPs, PBSS & Sensory and still to disaggregate when safe
Hospital & Prevention	Yes	Yes	Yes	Yes	Yes	In progress	ICAN reduced Admissions and escalations and working to improve discharge flow. New dashboards in place. New case management system needed
Health & Care Integration	Yes	Yes	Yes	Yes	In progress	In progress	Integrated community teams, shared telehealth hub and new shared intermediate care centres. 2 LAP pioneer areas live
Public Health & Wellbeing	Yes	Yes	Yes	Yes	N/A	In progress	PH framework launched to determine evidence based investments
Childrens Trust	Yes	Yes	Yes	Yes	In progress	In progress	New Case Management System procurement started. Valuing Care transformation initiative to review high cost placement processes
Education & SEND	Yes	Yes	Yes	Yes	In progress	In progress	Send Strategy launched with plan to expand provision by 300 places.
<b>Community and Opportunities</b>							
Housing	Yes	Yes	Hub & spoke model	In progress	In progress	In progress	new housing system progressing to support common process and service restructure
Community services	Yes	Yes	Yes	Yes	N/A	Yes	
Libraries	Yes	Yes	Yes	Yes	Yes	In progress	disaggregation paused for central services
Leisure	In progress	Yes	Yes	Yes	N/A	N/A	
Economic Development	In progress	In progress	Yes	In progress	N/A	In progress	Economic development plan published - restructure progressing ED & Regen
Regeneration	In progress	In progress	Yes	Yes	N/A	In progress	As above
Visitor Economy	In progress	In progress	Yes	Yes	N/A	In progress	Work on sporting excellence progressing. Awaiting government publication on Destination Management Organisations
<b>Place services</b>							
Highways	Yes	Yes	Yes	Yes	N/A	In progress	New contract commenced September 22
Transport	Ready for publication	Yes	Yes	Yes	In progress	In progress	New Homes to school system live Jan 23. Rural transport and home to school transport reviews progressing and plans/policies to be published for consultation
Waste Services	Ready for publication	Yes	Yes	Yes	N/A	In progress	New Waste strategy and consultation to be launched as contracts ending
Planning and Development	In progress	Yes	Yes	In progress	In progress	In progress	Planning peer review completed, improvement programme progressing, service co-located and new single planning system live for Dec 22
Assets	Ready for publication	Yes	Yes	Yes	In progress	In progress	New single asset system in place and being populated. Processes part of policy review
Facilities	Ready for publication	Yes	Yes	Yes	Yes	Yes	
Regulatory Services	Yes	Yes	Yes	Yes	In progress	In progress	
<b>Corporate Services</b>							
Customer Services	Yes	Yes	Hub & spoke model	Yes	In progress	In progress	New single telephony system due to go live Mar23 and new single CRM project progressing. Looking to deepen the front door offer across services
DTI (Digital technology & innovation)	Yes	Yes	Hub & spoke model	Yes	In progress	In progress	Disaggregation Due diligence in hand, contract optimisation progressing. BCP & Cyber process work progressing
Legal	In progress	In progress	Yes	Yes	In progress	In progress	Progressing bringing Legal in house, new system and recruitment to new structure
Democratic	Yes	Yes	Yes	In progress	Yes	Yes	Dem services and elections service restructure progressing

Registration Services	Yes	Yes	Yes	Yes	Yes	Yes	new Ceremony system Live Autumn 22
HR & OD	Yes	Yes	Yes	Yes	Yes	Yes	New recruitment system in place. New single Corp services help desk in place.
Learning and Development	Yes	Yes	Yes	Yes	In progress	In progress	Disaggregation progressing. Dedicated WNC system being implemented
<b>Chief Executive Services</b>							
Executive Support	Yes	Yes	Yes	Yes	N/A	Yes	
Communications	Yes	Yes	Yes	Yes	Yes	Yes	
Business Intelligence	Yes	Yes	Yes	In progress	Yes	In progress	Working to split final functions and create dedicated WNC team & tools from April 23
Sustainability Team	Yes	Yes	Yes	Yes	Yes	N/A	
<b>Finance and Resources</b>							
Revenues and Benefits	Yes	Yes	Hub & spoke model	Yes	In progress	In progress	Three different operating models brought into one single in-house team and savings delivered. New System procurement started. Processes improved with improved performance
Finance	Yes	Yes	Yes	Yes	In progress	Yes	New Income Management system live for Sep23
Internal Audit and Risk Management	Yes	Yes	Yes	Yes	Yes	Yes	Shared service team brought in house from 1 April 2022.
Procurement	Yes	Yes	Yes	Yes	Yes	Yes	New social value policy & portal in place
Pensions	Yes	N/A	Yes	N/A	Yes	Yes	Lead service



West  
Northamptonshire  
Council

# Corporate Overview and Scrutiny Committee

## Local Area Partnership Update

### 6<sup>th</sup> March 2023

# Context

- **The Health and Care Act 2022 received Royal Assent on 28<sup>th</sup> April 2022.**
- **It set out the new legislative framework to facilitate greater collaboration within the NHS and between the NHS, local government and other partners.**
- **Integrated Care Systems have been introduced across England.**
- **Under the Act, two bodies have been given statutory status and will collectively make up the ICS or ‘system’:**
  - **ICB (Integrated Care Board): responsible for NHS services, funding, commissioning, and workforce planning across the ICS area**
  - **ICP (Integrated Care Partnership): responsible for ICS-wide strategy and broader issues such as public health, social care, and the wider determinants of health**
- **The ICP brings together partners from across the system to develop an integrated care strategy to address the health, social care, and public health needs of the population.**
- **The ICB and local authorities in the system must have regard to the integrated care strategy when making decisions.**

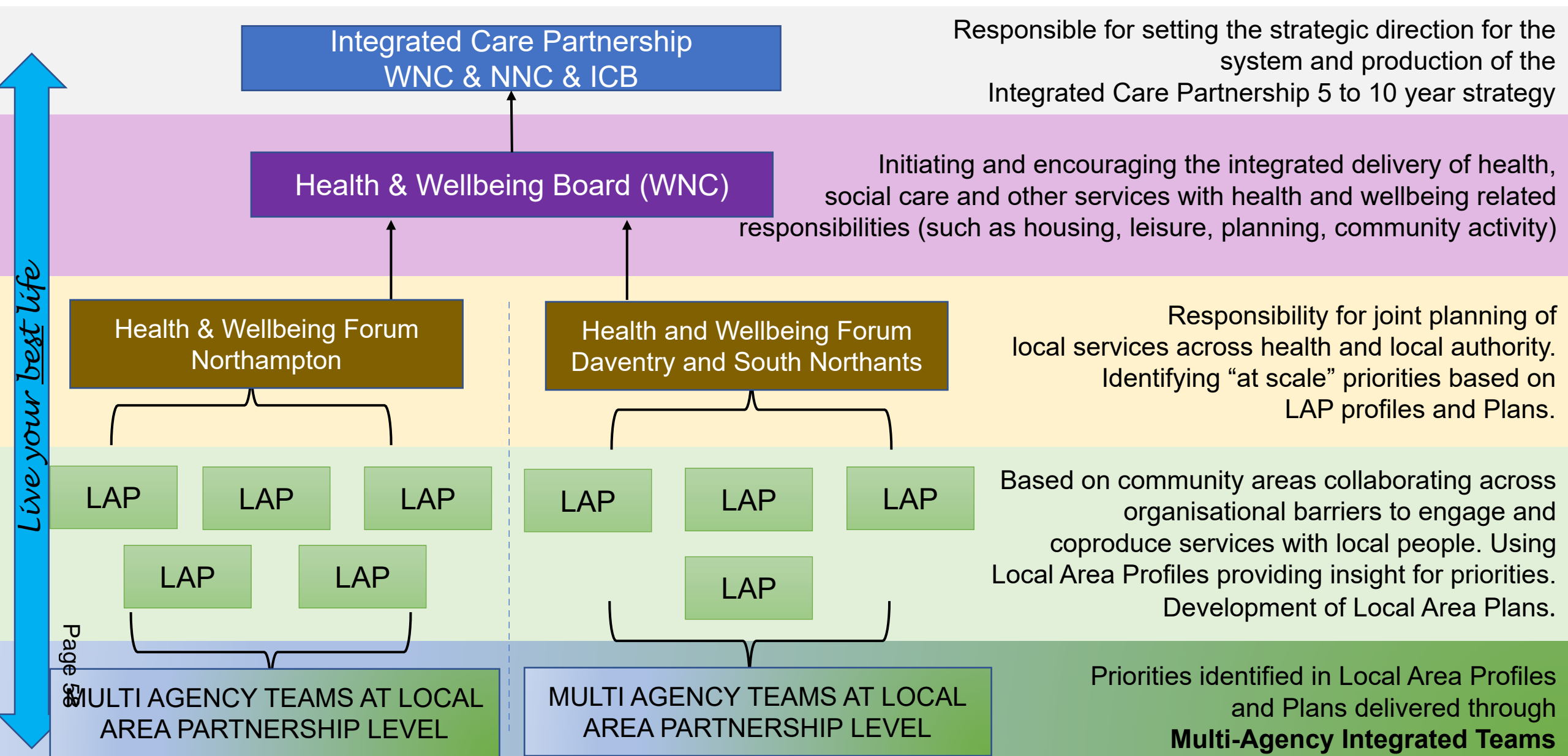




# Integrated Care Northamptonshire Strategy

live your best life

# WNC Place Operating Model



# West Health & Wellbeing Forums x 2



Local Partners

- Shared aims, ambitions and opportunities
- Prevention

LAPs

- Bring together LAP learning
- Support and unblock

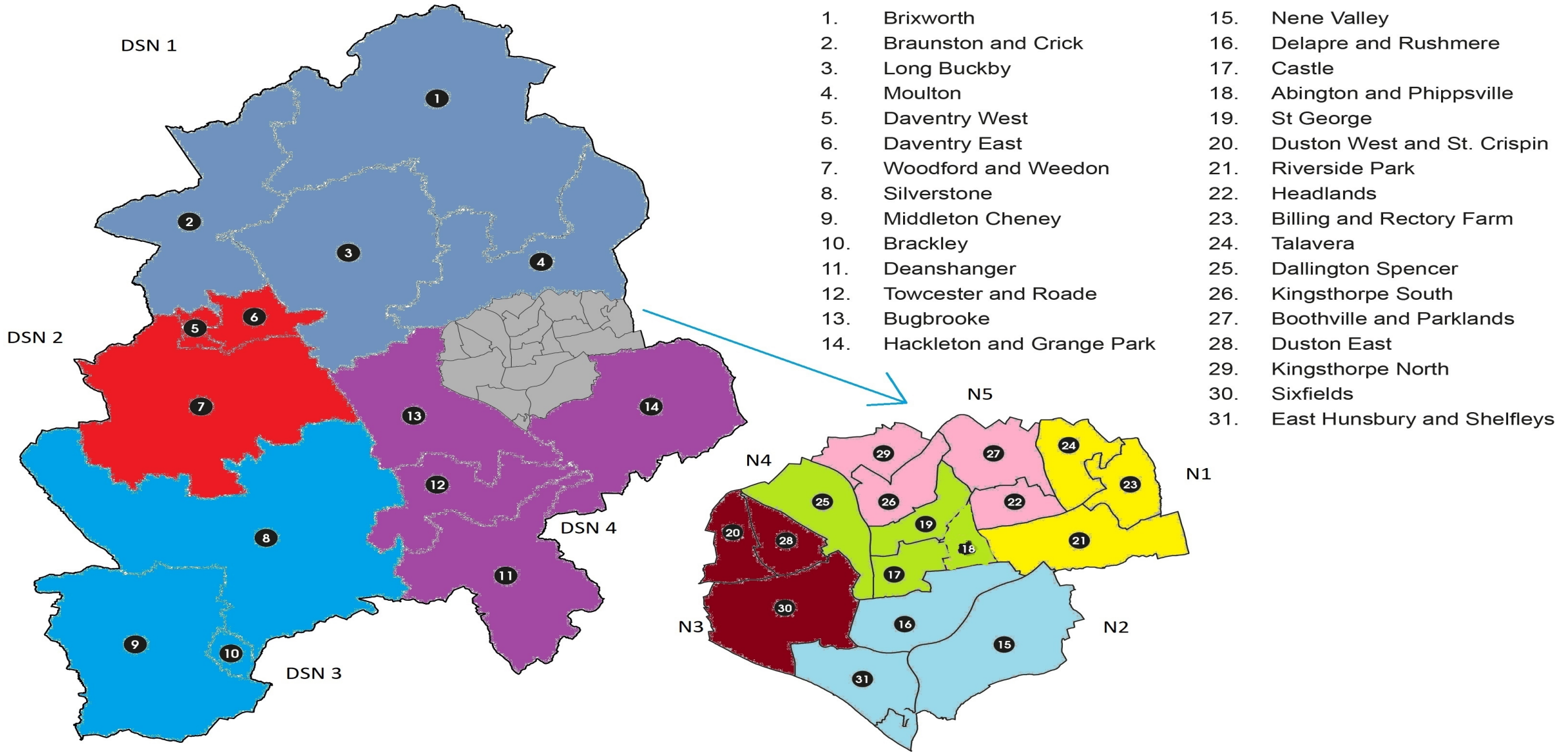
Insights

- Agree priorities
- Agree, local, multi-partner action plan

Daventry & South Northants  
Northampton Town

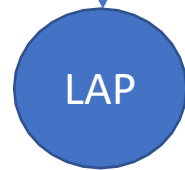
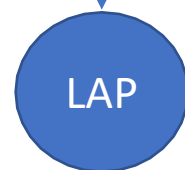
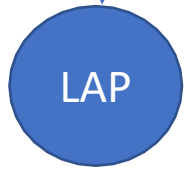
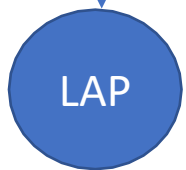
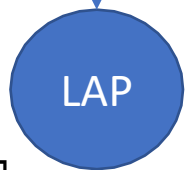
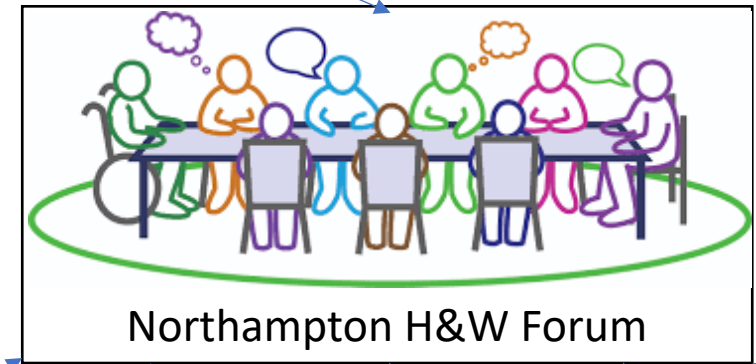
# Local Area Partnerships

## West Northamptonshire Unitary | Electoral Wards



# How Forums & LAPs link together

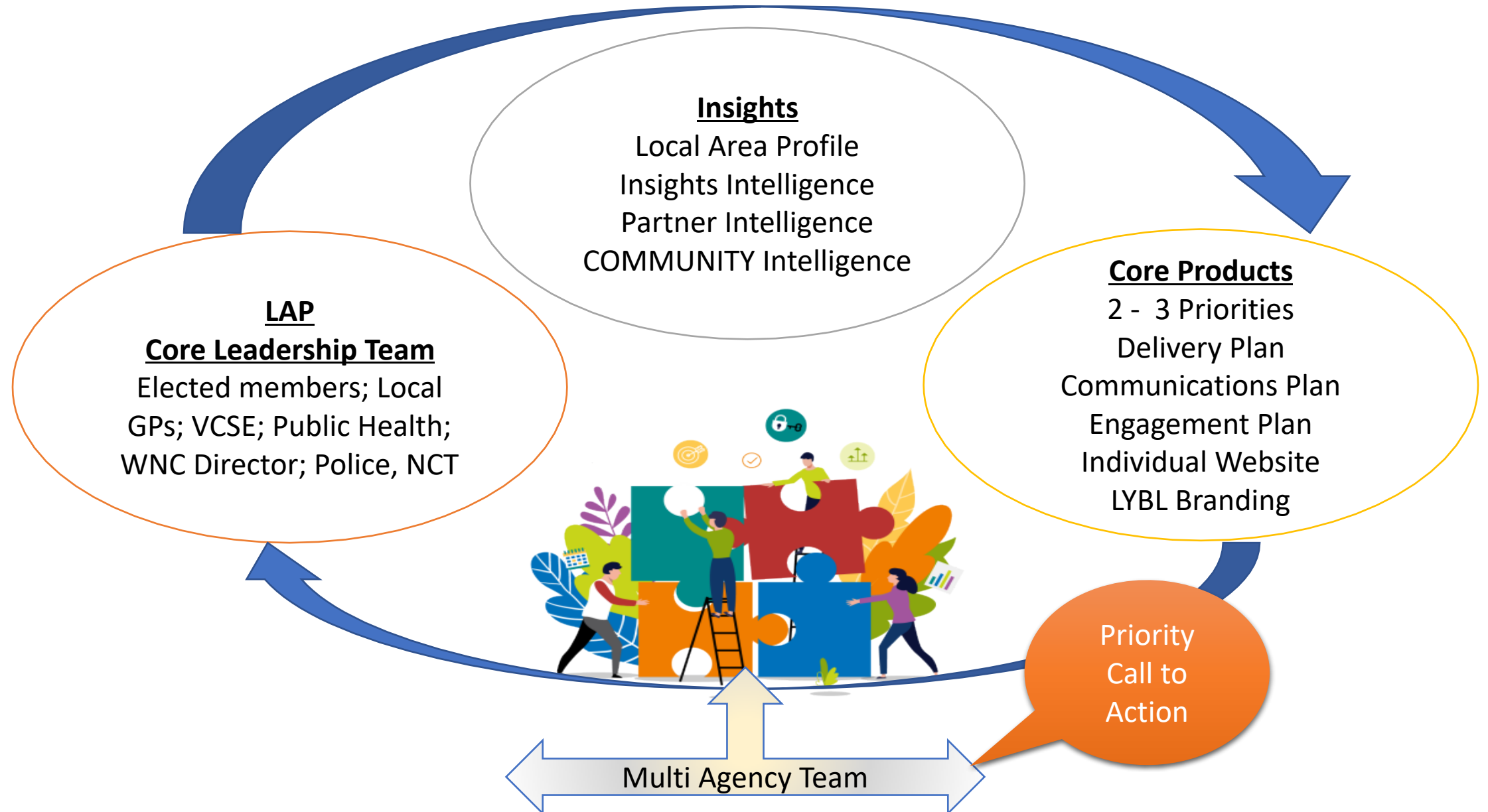
West Northants  
Health &  
Wellbeing Board



# Local Area Partnerships

- National Guidance: delivery at Place is essentially based around populations of 30,000 to 50,000 people - Local Area Partnerships (LAPs)
- Local Authority has the potential to receive delegated authority of Health functions and resources from the ICB.
- No new money but lots of duplication
- Public Health reserve used to support implementation
- **Objective of the LAPs:**
  - To promote partnership working at a community level to reduce inequalities and improve public health and wellbeing outcomes for local residents.
  - Health services, care services and wider determinates of health services integrated at a local level to reduce duplication and drive efficiencies.
  - Based on community areas collaborating across organisational barriers to engage and coproduce services with local people.
  - Use intelligence led data and insight information for priority setting and development of Delivery Plans.
  - They do not have delegated authority, delegated decision making or access to funding.
  - They do have the potential to attract funding e.g. ICB 2022/23 Health Inequalities Allocation for CORE20plus5 populations.

# What does this mean: Local Area Partnerships



## Development of LAPs – story so far

- 2 Pioneer sites identified to accelerate and test out how the LAP model might practically work; one in Northampton, one in Daventry & South Northants
- GPs mapped to LAPs.
- ASC on a LAP footprint.
- Council services adopting LAP approach where sensible.
- Neighbourhood Working Groups.
- VCSE engaged and support LAPs on a thematic basis.
- Police “beats” arranging themselves into LAPs.
- Local Area Profile data to inform LAP priority setting.
- Asset mapping of LAPs.
- Asset based community engagement and coproduction.
- Links to WNC Anti-poverty Strategy Action Plan.
- One stop shop pilot in GP Practice
- Family Hubs



# Live Example N4

Introduction Page 3 for an introduction to this report



Population

There are 57,033 people living in N4

See pages 4-9 for more information on population by age, and

of birth, language, migration, household type, and people attainment and early years

**LAP PROFILE: 22% of children aged 0-19 are in relative low-income families in N4 compared with 19% across England**



Economy

45% people aged 16-74 are in full-time employment in N4 compared with 39% across England

See pages 49-55 for more information on people's jobs, job opportunities, income and local businesses



37% of households have no car in N4 compared with 26%

**LAP PROFILE: The overall crime rate is higher than the average across England: IMD = Crime N4 70.5% vs England Ave 20.4%**



Crime & safety

The overall crime rate is higher than the average across England

See pages 34-35 for more information on recorded crime and crime rates



**LAP PROFILE: The number of emergency admissions to hospital for people with COPD is twice the national average: N4 Ratio 230 vs England Ratio 110**

Northampton N4 LAP 18-24 Demand (by occurrence location)



**POLICE DATA: 50% of all crime committed in Northampton Town is committed by those living in N4**

Priority Call to Action

Exclusion data - Census term 1-6 - School year 2021-2022

LAP	Number of Pupils on Roll (Oct 21)	Suspension Events	Number of Days Suspended	Suspension Pupils	Proportion of Pupils Suspended	Number of Permanent Exclusions
D1	6,450	223	488	118	1.8%	
D2		105	194	47	0.9%	1
D3			248	70	1.4%	3
D4			538	158	2.0%	2
D5				302	3.6%	8
N 2					2.6%	2
N 3	7,121					8
N 4	8,961	1,192				
N 5	8,438	752	1,422			
Total	63,963	4,571	8,936	1,868		34

**SCHOOLS DATA: Collectively the pupils suspended and excluded in one year loose 12.5 years of education**

## 2022/23 Health Inequalities Additional Allocation

- Northamptonshire ICB received an allocation of £2.7m within their core allocation to address health inequalities.
- The guidance requested ICBs to align their work with a range of National priorities including CORE20plus5 (Adults) groups and the 5 priority actions for the HIAA.
- One of the CORE20plus5 clinical priority areas is Chronic Respiratory Disease: A clear focus on Chronic Obstructive Pulmonary Disease (COPD).
- Traditionally the allocation would have been health defined and health delivered. Plan for £800k aligned to the priorities identified in N4 LAP.
- The LAP approach provides the opportunity to see the consequent impact of targeted activities.

# 2022/23 HIAA focus on COPD priority



Priority  
Call to  
Action

## **Targeted Activities in N4 LAP:**

- Engagement with communities
- Health promotion and prevention
- Community Champions
- Health and digital literacy
- Stop Smoking Services
- Outreach team
- Expansion of Pulmonary Rehabilitation service
- Support to people who are newly diagnosed
- Peer support/ lived experience buddy programme
- Evaluation
- Programme Management

## **Benefits to the system and the wider population –**

- Less people in crisis who require a hospital emergency admission therefore freeing up beds and clinical time to focus on those who need elective care and reducing their waiting time for planned operations.
- Less people in A&E therefore improves access to ambulances for those requiring immediate care.

# Multi Agency Team Targeted Intervention

Priority Call to Action



**PRIORITY**  
To reduce the number of pupils suspended and excluded from school who live in in the area

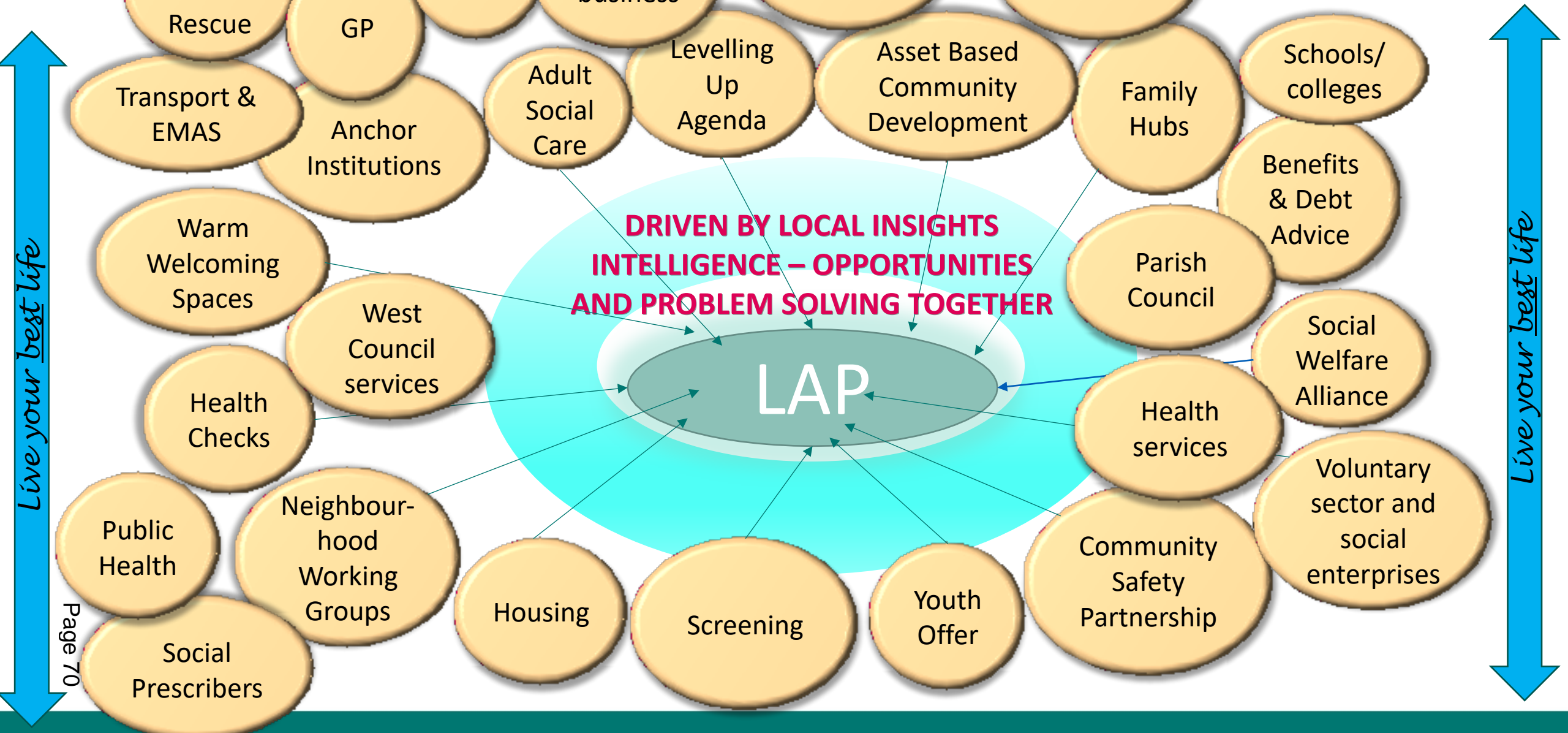
Best outcomes for people by working together in partnership with shared aspiration and vision.

## Benefits to the wider system:

- Less spend on alternative provision for children
- Reduction in anti-social behaviour
- Earlier identification of needs leading to prevention of further escalation

# LAP Roll Out Plan – February to June 2023







Thank you and any questions

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# WEST NORTHAMPTONSHIRE COUNCIL

## Corporate Overview and Scrutiny Committee

6 March 2023

Clr Malcolm Longley – Finance Portfolio holder

<b>Report Title</b>	Quarter 3 – Revenue Monitoring
<b>Report Author</b>	Martin Henry Executive Director – Finance Martin.henry@westnorthants.gov.uk

### Contributors/Checkers/Approvers

<b>West MO</b>	Catherine Whitehead	5 January 2023
<b>West S151</b>	Martin Henry	5 January 2023
<b>Other Director/SME</b>	Not applicable	Not applicable

### List of Appendices

**Cabinet Report – February 2023**

**Appendix A – Provisional Outturn Position by Directorate**

**Appendix B – Budget Proposals 2022-23 to 2024-25**

#### 1. Purpose of Report

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- 1.1. To present to the Committee the Quarter 3 Revenue Monitoring report that was considered at the Cabinet meeting held on 13 January 2023.

#### 2. Executive Summary

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- 2.1 Cabinet considered the Quarter 3 Revenue Monitoring position of the Council on the 13 January 2023.

### **3. Recommendations**

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3.1 It is recommended that the Committee:

- a) Considers the attached Quarter 3 Revenue Monitoring report.

### **4. Reason for Recommendations**

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- To meet with the requirement of the Committee and its work programme

### **5. Report Background**

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5.1 The attached Cabinet report sets out the year end forecast financial position of the authority based on information available at the end of the third quarter.

5.2 The report goes into detail about the external pressures that have caused the financial pressure which could not have been forecast at the time of setting the budget and sets out the approach for managing those pressures.

### **6. Issues and Choices**

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6.1 The attached Cabinet report sets out the main issues and choices for consideration.

### **7. Implications**

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#### **7.1 Resources and Financial**

7.1.1 There are no direct resource or financial implications stemming from this report as it is reporting the forecast financial position of the authority for information.

#### **7.2 Legal**

7.2.1 The legal implications are set out in the attached Cabinet report.

#### **7.3 Risk**

7.3.1 The risk implications are set out in the attached Cabinet report.

#### **7.4 Consultation**

7.4.1 Consultation information is contained within the attached Cabinet report

#### **7.5 Consideration by Overview and Scrutiny**

7.5.1 The report comes to Corporate Overview and Scrutiny for information and comment.

## 7.6 **Climate Impact**

7.6.1 There are no direct climate impacts stemming from this report.

## 7.7 **Community Impact**

7.7.1 There are no direct Community Impacts stemming from this report

## 8. **Background Papers**

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8.1 None

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# **WEST NORTHAMPTONSHIRE COUNCIL CABINET**

**13 FEBRUARY 2023**

**CABINET MEMBER RESPONSIBLE FOR FINANCE: COUNCILLOR MALCOLM  
LONGLY**

<b>Report Title</b>	<b>Revenue Monitoring Quarter 3 - Financial Year 2022-23</b>
<b>Report Author</b>	<b>Martin Henry, Executive Director (Finance) Martin.Henry@westnorthants.gov.uk</b>

## **Contributors/Checkers/Approvers**

<b>West MO</b>	Catherine Whitehead	2 <sup>nd</sup> February 2023
<b>West S151</b>	Martin Henry	1 <sup>st</sup> February 2023
<b>Head of Communications</b>	Becky Hutson	2 <sup>nd</sup> February 2023

## **List of Appendices**

**Appendix A – 2022-23 Revenue Forecast Outturn by Directorate as at Quarter 3**

**Appendix B – Budget Savings Tracker**

### **1. Purpose of Report**

- 1.1. The report provides an assessment of the Council’s financial performance against its approved 2022-23 budget, incorporating key financial risks, issues and opportunities identified since 1st April 2022 for General Fund and the Housing Revenue Account (HRA).

### **2. Executive Summary**

- 1.2. 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.

- 1.3. The council successfully balanced its 2021-22 budget and published the details in the provisional outturn report that Cabinet has previously considered.
- 1.4. However, since the last year, the Council, alongside many other local authorities and organisations across the nation, has seen a significant impact on its finances as a result of external factors beyond its control. The main drivers of these cost pressures are highlighted below:
  - Inflationary and cost of living pressures impacting on the cost of providing services.
  - Ongoing financial impact of COVID allied with the withdrawal of significant COVID funds previously received.
  - Demand led and inflationary pressures within the Children’s Trust.
  - Significant pressures within Home to School Transport.
  - Demand led pressures within Adult Social Care.
  - Cost of living pay award significantly greater than the amount included at the time of setting the budget based on the latest national pay award offer made by the employers’ organisation.
- 1.5. As a result of these externally driven financial challenges, Directorate Management Teams continue to be focussed 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.
- 1.6. Table one summarises the revenue forecast currently being estimated for this financial year.

**Table One: Forecast Outturn 2022-23 by Directorate**

Directorate	Net Budget £'000	Forecast Net Spend at 31/12/22 £'000	Provisional Outturn Forecast Variance at 31/12/22 £'000	Q2 Outturn Forecast Variance as at 31/10/22 £'000	Movement Since Q2 £'000	Forecast Variance against budget %
Corporate Services	26,131	25,562	(569)	(126)	(444)	-2.2%
Chief Executive Office	3,275	2,642	(633)	(473)	(160)	-19.3%
Education Services	4,667	4,599	(68)	(107)	39	-1.5%
Children's Trust	70,664	78,216	7,552	6,702	850	10.7%
Communities and Opportunities	11,301	11,569	268	311	(43)	2.4%
Adults, Communities & Wellbeing	104,891	113,863	8,972	8,266	706	8.6%
Place and Economy	83,956	88,769	4,814	5,545	(731)	5.7%
Finance Directorate	11,115	10,318	(796)	(653)	(143)	-7.2%
<b>Cost of services</b>	<b>315,998</b>	<b>335,538</b>	<b>19,540</b>	<b>19,466</b>	<b>74</b>	<b>6.2%</b>
Technical / Centrally Controlled Budgets	26,320	17,482	(8,838)	(8,924)	86	-33.6%
<b>Total budgeted expenditure</b>	<b>342,318</b>	<b>353,020</b>	<b>10,702</b>	<b>10,542</b>	<b>160</b>	<b>3.1%</b>
Less funding	(342,318)	(349,118)	(6,800)	(6,800)	0	-2.0%
<b>Net Position 2022-23</b>	<b>0</b>	<b>3,902</b>	<b>3,902</b>	<b>3,742</b>	<b>160</b>	<b>1.1%</b>

1.7. The forecast outturn position for 2022-23 is an overspend of £3.9m after use of £10.1m of budget contingencies, which were set aside in the budget for risks that have subsequently crystallised in the current financial year. This represents an adverse movement of £0.2m from the Quarter 2 position reported to Cabinet in December 2022. The detailed forecast variations against budget are set out in section 6.

1.8. The main reasons for the underlying pressures which directorates are seeking to mitigate are as follows;

- Increasing levels of inflation, with RPI currently standing at 13.4% and CPI currently standing at 10.5% affecting contracts, operations and running costs.
- Increase in homelessness and the use of expensive nightly purchase temporary accommodation.
- Increase in Adult social care demand at the end of 2021-22 due to demands from hospital discharges.

- More Adults care packages and packages at higher costs reflecting both increase in complexity following COVID and market conditions. Demand is outstripping supply which is directly pushing costs up.
- The Children's Trust are seeing increasing demand for limited, and expensive placements for children with complex needs. This is driving up costs.
- The staff pay award has now been agreed and is greater than anticipated when the budget was set.
- Significant pressures relating to Home to School Transport spend.

### Housing Revenue Account

- 1.9. 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.
- 1.10. 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
- 1.11. 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 2022-23 by Activity**

<b>Other Funds (HRA)</b>	<b>Net Budget</b>	<b>Forecast Net Spend at 31/12/22</b>	<b>Q3 Variance at 31/12/22</b>	<b>Q2 Variance at 31/10/22</b>	<b>Movement</b>	<b>Forecast Variance against budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
Dwelling rents	(53,050)	(52,388)	662	633	29	1.2%
Non-dwelling rents	(951)	(1,004)	(53)	(78)	25	-5.6%
Other charges for services	(2,435)	(2,593)	(158)	(157)	(1)	-6.5%
Contributions towards expenditure	(16)	(14)	2	7	(5)	12.5%
Repairs & Maintenance	14,892	15,197	305	520	(215)	2.0%
General Management	9,391	9,224	(167)	(138)	(29)	-1.8%
Other Services	5,277	5,458	181	65	116	3.4%
Rents, Rates, Taxes & Other	302	303	1	0	1	0.3%
Provision for Bad Debts	400	400	0	0	0	0.0%
General Fund Recharges	2,650	2,650	0	0	0	0.0%
Interest & Capital Financing	8,802	7,664	(1,138)	(1,362)	224	-15.4%
Depreciation (MRA)	13,500	13,500	0	0	0	0.0%
Rev Contributions to Capital	1,238	1,238	0	0	0	0.0%
<b>Net Position</b>	<b>0</b>	<b>(366)</b>	<b>(366)</b>	<b>(510)</b>	<b>144</b>	

- 1.12. The HRA is reporting an underspend position of £0.4m against the original budget. However, this underspend has worsened by £0.1m since Quarter 2.
- 1.13. This has predominately been driven by the increased costs of gas and electricity within other services which include services mainly shared through supported housing, to HRA tenants, such as caretaking, cleaning and other communal costs, and an increase in the capital financing costs driven by the re-profiling of the New Build and External Improvements capital programme. These pressures are in part offset by a reduction in forecast overspend on repairs and maintenance due to tighter contract management and reduced sub-contractor costs.

#### Dedicated Schools Grant

- 1.14. 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.
- 1.15. 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)

1.16. The Dedicated Schools Grant (DSG) forecast at the end of Quarter 3 is as follows:

**Table Three – DSG**

DSG Block	Gross Budget	Recoupment	Net Budget	Forecast Net Spend at 31/12/22	Provisional Outturn Forecast Variance at 31/12/22	Q2 Outturn Forecast Variance as at 31/10/22	Movement Since Q2	Forecast Variance against budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Schools*	318,848	-253,204	65,644	65,644	0	0	0	0.0%
Early Years Provision	26,572	0	26,572	26,114	-458	219	-677	-1.7%
High Needs	63,557	-16,028	47,529	49,083	1,554	1,732	-178	3.3%
Central Schools Services Block*	4,153	0	4,153	4,225	72	0	72	1.7%
<b>Net Position 2022-23</b>	<b>413,130</b>	<b>(269,232)</b>	<b>143,898</b>	<b>145,066</b>	<b>1,168</b>	<b>1,951</b>	<b>(783)</b>	<b>0</b>

\*Includes carry forwards totalling £657k

1.17. The DSG is currently forecasting an overspend of £1.17m, which includes a £1.55m forecast high needs block overspend and a £0.07m forecast central schools services block overspend. These are offset in part by a forecast underspend of £0.46m in the early years block. This is a favourable movement of £0.7m from the prior reported position largely due to delayed recruitment to central posts and project work in the early years team.

1.18. The pressure in the high needs block in the main relates to increased demand for educational placements, and out of county placements provision for pupils with SEND due to a growth in education, health and care plans, and a shortage of placements in county. The 2022-23 capital programme includes investment to increase resourced places in mainstream schools and special school expansions.

1.19. The early years block variance is made up of a pressure of £0.4m on early education funding, largely relating to demand above budgeted levels, which is more than offset by staffing expenditure vacancies of £0.9m.

1.20. There is a small forecast overspend in the central school's services block which relates to rebasing the contribution to central overheads in line with inflation, which has increased since the setting of the budget.

### 3. Recommendations

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3.1 It is recommended that the Cabinet:

- a) Note the forecast outturn position for 2022-23 and associated risks
- b) Note the deliverability assessment of West Northamptonshire Council savings requirement for 2022-23 summarised in section 7 and detailed in Appendix B
- c) 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.

### 4. Reason for Recommendations

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

### 5. Report Background

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5.1 The Council's budget for 2022-23 is £342.3m and was approved on 24 February 2022 by Full Council, the budget includes £19.3m of savings proposals. This report includes an analysis of the deliverability of these efficiency and income proposals, and the in-year variations to budgeted assumptions.

### 6. Financial Overview by Directorate

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6.1 This section of the report provides an update on the forecast variations against the 2022-23 budget. A more detailed breakdown of the 2022-23 forecast is included in Appendix A.

#### Corporate Services

**Net Budget** £26.1m

**Forecast Outturn** £25.6m

**Forecast underspend** -£0.6m

**Variance percentage** -2.2%

6.2 The Corporate Services Directorate delivers services including human resources, customer services, Digital Technology and Innovation (DTI), legal, democratic and transformation services.

6.3 The Directorate is reporting a forecast outturn position of £0.6m underspend, which is a favourable movement of £0.4m from the reported Quarter 2 position.

6.1 The reported position includes overspends of £2.3m of which £1.3m is mainly due to increases in the costs of IT contracts. There are also legacy council income targets which cannot be met, and several services with staffing pressures. These are partially offset through one-off income and staffing underspends in other areas of Corporate Services of £1.3m.

- 6.2 Additionally, Corporate Services Management Team have identified £1.6m of mitigations which then fully offsets the Corporate Services budget pressures, and also contributes to the wider authority budget pressures. £0.8m of this mitigation, is releasing one-off in year reserves funding, previously earmarked for use within the DTI service, which is no longer required as the planned projects have been ceased.

### **Chief Executive Services**

**Net Budget** £3.3m

**Forecast outturn** £2.6m

**Forecast underspend** £0.6m

**Variance percentage** -19.3%

- 6.3 Chief Executive Office includes the Chief Executive, Assistant Chief Executive, Communications and Business Intelligence Services.
- 6.4 The Directorate is reporting a forecast outturn position of £0.6m underspend, and a favourable movement of £0.2m from the Quarter 2 reported position.
- 6.5 This position includes an overspend of £0.1m which in the main relates to a shortfall in service aggregation savings which was a result of assumed senior staff savings from bringing the Councils together not fully matching with the budgets that came across from the four legacy authorities.
- 6.6 This pressure is mitigated through one-off income and staffing underspends due to delay in restructure in Business Intelligence.
- 6.7 The Management Team in Chief Executive Services have identified efficiency proposals which will contribute a further £0.4m to reduce the pressures reported in other directorates.
- 6.8 The favourable movement of £0.2m from Quarter 2 is largely driven by the identification of savings opportunities due to the release of £0.4m one-off budget and carry forward allocated to Business Intelligence no longer required due to delays in restructure, staff vacancy management and other minor variances across the directorate.

### **Education Services**

**Net Budget** £4.7m

**Forecast outturn** £4.6m

**Forecast underspend** £0.1m

**Variance percentage** -1.5%

- 6.9 Education Services is made up of Council services which deliver 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.
- 6.10 Education Services are reporting an underspend of £0.1m. The directorate are forecasting overspends of £0.5m made up of £0.3m forecast traded income shortfall in Educational Psychology (EP) based on latest capacity available to fulfil service level agreement take up,

£0.15m legal cost overspend relating to SEND tribunals and £0.05m uncontrollable historical pension strain costs. This is mitigated in part by underspends totalling £0.4m due to staffing vacancies underspends, mainly across Educational Psychologist posts, of which there is a national shortage of qualified staff.

- 6.11 In addition, the Education Service has identified efficiency proposals which will contribute a further £0.2m of budget mitigations.

### **Northamptonshire Children's Trust**

**Net Budget** £70.7m

**Forecast outturn** £78.2m

**Forecast overspend** £7.6m

**Variance percentage** 10.7%

- 6.12 The contract for Northamptonshire Children's Trust provides children's social care services across both West and North Northamptonshire Councils.
- 6.13 Northamptonshire Children's Trust (NCT) are forecasting a total overspend of £13.5m against the approved contract sum of £137.45m. Based on the agreed contract split between West and North Northamptonshire Councils, WNCs share of the total is a forecast overspend of £7.6m against the contract sum of £76.75m (56%). This is an adverse movement of £0.85m which is entirely due to placement costs and demand.
- 6.14 The main reason for the forecast overspend relates to placements for children in care which amounts to a total of £9.6m. There are increasing numbers of children coming into care in Northants due to the impact of covid and the national economic picture. The current levels of volatility, efficiency of joint funding process, flux of emergency placements and increasing complexity of need, in addition to inflationary pressures, represent a significant financial challenge. This is representative of the national picture where there is a shortage of appropriate places in children's homes and with foster carers, meaning that high prices are often being paid by local authorities who are responsible for placing children in appropriate settings. The key drivers of the overspend are residential and supported accommodation placements, with the top five placements costing in excess of £10,000 per week.
- 6.15 There is a pressure of £1.9m in respect of a national pay award for NCT staff – the WNC share of this is £1.1m.
- 6.16 There is a forecast pressure of £0.8m relating to The Local Government and Social Care Ombudsman decision on the historic treatment and compliance with Special Guardianship Allowance policy. The additional costs relate to the implementation of the Ombudsman decision and the backdating of payments to all Special Guardianship payments. The decision was made on the 24th August, and the new policy and payments must be made within three months of the decision. WNC's share of this is £0.45m.
- 6.17 There are also forecast pressures on transport costs of £0.7m (£0.39m is the WNC share), which is a result of an increase in fuel costs. The impact of covid led to increased transport demand for supporting children in care. Whilst work is underway in implementing transition arrangements,

to reduce historic agreements, there is a risk that the inflation on transport costs could rise above current levels and the recent increase in covid infections may reduce the opportunities to lessen demand.

- 6.18 Internal foster care provision is more cost effective than paying for external placements, therefore to ensure the Trust can continue to recruit and retain internal foster carers it has been decided to provide a greater inflationary uplift to their foster carer payments (an increase from 1.5% to 4%, back dated to October 2022). This will cost an additional £0.1m of which WNC's share is £0.058m.
- 6.19 The Trust will continue to use a managed social care team until the end of the financial year, which will provide additional capacity to the safeguarding service, ensuring that social care caseloads continue at a manageable level. This will result in an additional pressure of £0.7m, WNC's share is £0.4m.
- 6.20 The Trust continue to develop proposals to mitigate their forecast pressures, and this will be followed up as part of the governance arrangements between the Council and the Trust, which includes regular monitoring reports.

### **Communities and Opportunities**

**Net Budget** £11.3m

**Forecast outturn** £11.6m

**Forecast overspend** £0.3m

**Variance percentage** 2.4%

- 6.21 The Communities and Opportunities Directorate includes Housing, Leisure, Libraries, Economic Development, Regeneration and Community Safety & Engagement. The Directorate is forecasting an overspend of £0.3m, which is a favourable movement of £0.04m from the reported Quarter 2 position.
- 6.22 The favourable movement is driven by an increase in pressure on both temporary and supported accommodation offset by further underspends including additional funding being secured to partly fund resources within economic development, further staff related savings across Leisure, Libraries and Community grants due to staff vacancies and other minor savings.
- 6.23 Within the overall Quarter 3 position, we continue to have a pressure in the cost of temporary accommodation. The nightly costs of housing are increasing rapidly due to economic inflationary pressures totalling £0.5m, consisting of additional bed and breakfast costs and additional temporary private housing costs.
- 6.24 A £0.4m pressure relating to an increase in Housing Benefit subsidy loss due to the higher demand for temporary accommodation for the homeless and the increasing use of expensive nightly purchase accommodation. This pressure is being directed to the Housing service where Homelessness and temporary accommodation use is managed.
- 6.25 The service aggregation saving carried forward from 2021-22 is not achievable. When the current budget was set it was assumed that restructuring throughout the directorate would

deliver the savings proposal, however as transformation work is still on-going, this is causing a savings shortfall of £0.4m.

- 6.26 The final key issue relates to a forecast reduction of £0.25m in management fees for leisure services, which is currently being reviewed.
- 6.27 The Communities and Opportunities Management Team have identified efficiency proposals that would contribute £1.0m to reduce costs pressures within the directorate.

### **Adult Social Care**

**Net Budget** £104.9m

**Forecast outturn** £113.9m

**Forecast overspend** £9.0m

**Variance percentage** 8.6%

- 6.28 The Adult Social Care Directorate consists of services that provides 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.
- 6.29 The Directorate also has responsibility for Public Health. This service was successfully disaggregated on the 1<sup>st</sup> October 2022 from the previous arrangement where Public Health was hosted in North Northants. Work is in progress to align budgets to the individual service areas.
- 6.30 The Adult Social Care Directorate are forecasting an overall £9.0m pressure against budget for 2022-23 which is an adverse movement of £0.7m from the reported Quarter 2 position. The reported pressure of £9.0m is driven largely by significant demand and cost pressures since budget setting.
- 6.31 The adverse movement of £0.7m from the position reported in Quarter 2 is largely driven by an increase in the pressure against independent care package budgets. This increase is as a result of improvements in data quality, where a number of care packages were not reporting through to our care system, even though care providers were being paid correctly. The reporting has now been corrected that has led to a revision in forecast cost.
- 6.32 There is a £0.2m of pressure on client transport budgets where costs continue to increase over and above forecast levels.
- 6.33 There is a reduction in the level of planned mitigations forecast for the end of the year from £8.4m to £7.9m. £0.5m of Contain Outbreak Management Funding (COMF) is not available to be offset against the residual cost of high cost domiciliary care packages that were put in place following discharge from hospital.
- 6.34 £0.7m of further forecast vacancies have arisen across the service due to the difficulty in recruitment across the social care sector that has mitigated the cost pressures forecast in the last quarter.

- 6.35 There are now 500 more clients requiring care than in April 2021, a considerable increase on the 3,500 clients at that time and a clear sign of the level of demand experienced. This has resulted in a significant upturn in the level and cost of independent care packages across client cohorts of £7.1m following the publication of the 2022-23 budget. £3.9m of this is driven by cost and volume increases within Learning Disability and Mental Health cohorts. This is as a result of both the long-term impact of the pandemic and the alignment of clients to West Northants based on their ordinary residence. £3.1m of the pressures in Older Peoples services driven by higher complexity of individuals. This pressure is the net impact of the client care costs and the contributions to care.
- 6.36 At the height of the pandemic, there was an urgency to clear hospitals of medically fit clients and the cost of the first four weeks of these Discharge to Assess (D2A) placements was covered by Health but this has since ceased. The cessation of the national funding from the beginning of this financial year has created a budget pressure of £1.7m. The service assumed that clients discharged from hospital could be covered within existing care budgets. In addition to this there is a residual pressure of £1.0m on the Older People's Residential budgets from the D2A placements, driven by a combination of the significantly high cost per week and higher than average length of time clients has remained in these placements.
- 6.37 On a related issue, following a detailed review, there are undeliverable budgeted savings of £7.0m. The Strength Based Working planned savings of £4.1m will not be delivered in year as intended as even though tracked savings for 2021-22 evidenced delivery of £5m. Independent care budgets have not seen an associated reduction due to the increased demand the service is encountering and the overall expenditure has remained unchanged in the current year. This has been reflected in the 2023-24 Final Budget.
- 6.38 In addition, £2.9m of Admission avoidance savings, including undelivered savings brought forward from 2021-22 of £2.3m, will not be delivered in 2022-23 This is due to insufficient evidence that the targeted reduction in acute admissions has reduced Adult Social care demand in this financial year. Current new demand through the acutes is outstripping the demand management interventions put in place.
- 6.39 There are external contract pressures of £0.4m from the Adult prevention contracts, from property voids mainly as a result of the inability to fill some beds due to compatibility issues and from increased legal costs due to an increase in the number and complexity of cases. In addition, the PFI contract budget is forecast to overspend by £0.3m due to a higher than budgeted indexation level. The social care transport service is also reporting a £0.7m pressure due to increased demand for transport from eligible service users to enable them to access services and promote independence. The Deprivation of Liberty Safeguards (DOLS) service is also reporting a pressure of £0.2m from statutory doctors' section 12 assessments.
- 6.40 In House Provider Services are forecasting an overall underspend of £0.3m, mainly driven by staff vacancies.
- 6.41 The Adult Social care teams are forecasting an underspend of £0.8m as a result of difficulties in filling social worker vacancies due in part to a nationwide shortage of care workers and regional competition for qualified and experienced staff.



- 6.42 There are also a number of further vacancies across Commissioning and Performance particularly in Financial Operations who are forecasting an underspend of £0.4m.
- 6.43 In addition to the above the Adult Social Care Management Team had identified efficiency proposals that would contribute £7.9m to reduce costs pressures within the directorate.

**Place and Economy**

**Net Budget** £84.0m

**Forecast outturn** £88.8m

**Forecast overspend** £4.8m

**Variance percentage** 5.7%

- 6.44 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. The Directorate has been significantly impacted by the long-term effect of covid and the rising cost of inflation on contracts and service provision. Demand has altered because of changes in people’s behaviours, and the national labour shortage in the transport market has resulted in decreased competition and a subsequent increase in operator prices.
- 6.45 Overall, the Place and Economy Directorate is reporting a forecast net overspend of £4.8m, which is a favourable movement of £0.7m from the position reported in Quarter 2. The movement from Q2 is predominantly due to a reduction in waste tonnage (£0.6m), an improvement of income across the directorate (£0.4m) including car park and recycle income plus a reduction in bus subsidy and active travel expenditure (£0.3m). There has been an increase in home to school expenditure of £0.2m based on current journeys, an additional pressure on aggregation savings (£0.2m) and increased pressure on utilities and vehicle repairs and maintenance due to rising costs of £0.2m.
- 6.46 The underlying pressures in this directorate total £10.1m, of which Home to School transport is forecasting a pressure of £5.5m due to a combination of both the long-term impact of covid on the transport market and increased fuel prices.
- 6.47 There is a forecast pressure of £1.9m on energy costs across properties within Place & Economy, street lighting and traffic signals. Contract inflation is causing a pressure of £1m due to the inflation rates being higher than estimated during budget setting.
- 6.48 The service aggregation saving carried forward from 2021-22 is not achievable. When the current budget was set it was assumed that restructuring throughout the directorate would deliver the savings proposal, however as transformation work is still on-going, this is causing a savings shortfall of £1m.
- 6.49 There are a number of other pressures resulting from several income streams that have not yet returned to pre-covid levels due to a reduction in demand and additional play areas to maintain, totalling £0.7m.
- 6.50 The underlying pressures are being partly offset by underspends totalling £3.8m. These include additional income across the directorate of £1.4m, underspends of £0.7m in property

management running costs and a reduction in reactive maintenance due to continued working from home arrangements, underspends on staffing as a result of the vacancy freeze and Highways & Transport disaggregation (£0.9m), underspends of £0.5m in transport & highways due to reductions in concessionary fares, subsidised buses and active travel expenditure plus a reduction in waste tonnage of £0.3m.

- 6.51 The Place and Economy Management Team has identified efficiency proposals that will contribute £1.4m to offset the reported position within the directorate.

### **Finance**

**Net Budget** £11.1m

**Forecast outturn** £10.3m

**Forecast underspend** £0.8m

**Variance percentage** -7.2%

- 6.52 The Finance Directorate services include strategic finance, accountancy, revenue and benefits, procurement, and internal audit services. The Directorate is reporting a £0.8m underspend, which is a favourable movement of £0.1m from the position reported to Cabinet in Quarter 2.
- 6.53 The Directorate underspend is made up primarily of savings on vacant posts, additional unbudgeted income and savings attributed to bringing the Internal Audit team back in house.
- 6.54 The movement since the last report is mainly within Revenues and Benefits Service (£0.1m), due to reductions in planned overpayment recovery, as well as operational pressures around staff shortages, additional software cost and professional fees.

### **Technical/Centrally Held Items**

**Net Budget** £26.3m

**Forecast Outturn** £17.5m

**Forecast underspend** £8.8m

**Variance percentage** -33.6%

- 6.55 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 £8.8m against budget for 2022-23.
- 6.56 This position includes a budget pressure relating to the pay award agreed for staff which was greater than that assumed at the time of setting the budget. The Council's budgets were prepared and published in February 2022 and since then the national economic outlook has materially changed with rapidly increasing inflation rates. The pressure of £3.4m is the amount over and above what was included in the February 2022 budget, which for 2022-23 was linked to the national pay offer which has recently been agreed with the Trade Unions.

- 6.57 A council wide contingency budget is managed within the centrally controlled budget which at the start of the year stood at £15.4m. This consists of disaggregation budget of £0.4m brought forward from 2021-22, pay inflation £4.9m and a general contingency of £10.1m. The Council's Quarter 2 position assumes the full utilisation of £10.1m contingency budget within the position.
- 6.58 There is a forecast underspend of £2.0m within treasury management. This underspend is due to several factors including an improved position on investment income due to higher interest rate yields, underspends on borrowing costs due to changes in the loan portfolio offset by pressures on finance and insurance charges.
- 6.59 Other forecast pressures include a pressure of £0.3m against a 2022-23 historic income target that is not expected to be achieved, and £0.2m pressure in relation to inflationary increases applied to member allowances.
- 6.60 There is a £0.4m in year benefit identified following review of MRP requirement and additional small underspends totalling £0.2m including additional grant income and an underspend relating to a saving on legacy audits.

### Funding

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

**Table Four**

Funding	Net Budget £'000
Council Tax income	224,146
Business Rates income (including S31 Grant)	64,696
Adult Social Care Grants	22,414
Transfer from Reserves	21,464
New Homes Bonus	5,152
Services Grant 22-23	3,457
Other Government Grants	989
<b>Total Funding</b>	<b>(342,318)</b>

- 6.62 Within the funding budget it has been identified that business rates receivable (including S31 grant) will be greater than the set budget by £6.8m and this is incorporated into the forecast outturn position.

## 7. Summary of savings delivery 2022-23

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- 7.1 The Council has a savings requirement within its 2022-23 budget of £19.3m. Finance and Service Directors have undertaken a review of savings deliverability, with the summary forecast position reported in table five.

**Table Five**

Directorate	2022-23 Savings Proposals £'000					
		RAG Analysis				
	Budgeted saving	Blue	Green	Amber	Red	Expected saving
Adults, Communities & Wellbeing	<b>(11,711)</b>	(1,919)	(2,114)	(3,017)	(4,661)	<b>(11,711)</b>
Chief Executives Office	<b>(248)</b>	0	(248)	0	0	<b>(248)</b>
Communities & Opportunities	<b>(660)</b>	0	(390)	0	(270)	<b>(660)</b>
Children's Services	<b>(762)</b>	(664)	(98)	0	0	<b>(762)</b>
Corporate Services	<b>(908)</b>	(60)	(737)	0	(111)	<b>(908)</b>
Place and Economy	<b>(3,215)</b>	(980)	(1,453)	(457)	(325)	<b>(3,215)</b>
Finance	<b>(837)</b>	0	(837)	0	0	<b>(837)</b>
Centrally controlled Budget	<b>(966)</b>	(966)	0	0	0	<b>(966)</b>
<b>Total</b>	<b>(19,306)</b>	<b>(4,589)</b>	<b>(5,876)</b>	<b>(3,474)</b>	<b>(5,367)</b>	<b>(19,306)</b>

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

7.2 Overall, there are seven savings (£5.4m) flagged as 'red' which are unlikely to be delivered and nine savings (£3.5m) flagged as 'Amber' which are deliverable but have risks. The largest red rated savings proposal is the Adult Social Care proposal for strengths based working efficiencies detailed in section 6.37. In addition to this there are £2,321k savings brought forward from 2021-22 which relate to strengths based working in adults that aren't being delivered.

7.3 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.

## 8. Implications (including financial implications)

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### Resources and Financial

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

## **Legal**

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

## **Risk**

- 8.3 This report sets out the financial forecast for this financial year. The key risks associated with this report relate to continuing demand led pressures, COVID impacts and spiralling inflationary costs driving further financial pressures over and above the pressures already identified. These risks were identified earlier in the report.

## **Consultation**

- 8.4 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 2022 for the 2022-23 budget.
- 8.5 Any management interventions that require a policy change will be subject to a consultation before any decision is taken.
- 8.6 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.

## **Consideration by Overview and Scrutiny**

- 8.7 All 2022-23 budget proposals were consulted on prior to the budget being approved by Full Council in February 2022. 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.

## **Climate Impact**

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

## **Community Impact**

- 8.9 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 2022-23.

## **Communications**

- 8.10 Communication will continue with service directors to seek to deliver a balanced budget in 2022-23.

## 9. Background Papers

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- 9.1 The following documents disclose important facts on which the report is based and have been relied upon in preparing the report:
- 9.2 Final Budget Report and Medium Term Financial Plan, meeting of Council, 24 February 2022  
[Agenda item - Final Budget 2022-23 and Medium Term Financial Plan - West Northamptonshire Council \(moderngov.co.uk\)](#)
- 9.3 Revenue monitoring Quarter 1 Report, Cabinet meeting 23rd September 2022  
[Agenda for Cabinet on Friday 23rd September 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](#)
- 9.4 Revenue monitoring Quarter 2 Report, Cabinet meeting 20th December 2022  
[Agenda for Cabinet on Tuesday 20th December 2022, 6.00 pm - West Northamptonshire Council \(moderngov.co.uk\)](#)

<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
<b>Corporate Services</b>	<b>Savings Delivery Pressure:</b> 2223-B6-020 - Pressure on staff savings due to the delay in the implementation of a project driving improvements in the telephony system	111	111	0
		<b>111</b>	<b>111</b>	<b>0</b>
	<b>In-Year Budget Variations – Overspends:</b>			
	Budget pressures on Data, Technology & Innovation staffing budgets	291	291	0
	Additional in year IT contract costs as a result of price and volume increases	295	998	703
	Increase in mobile phone and data usage due to remote working	212	212	0
	Additional cost for procurement of telephony cloud service, Abacus license fee , VM Ware and CRM system	102	139	38
	Human Resources - historical income pressures	96	96	0
	Payroll pressures	97	114	17
	Members Allowances budget pressure	53	0	(53)
	Staffing / Agency pressures in Legal and Democratic services	178	194	16
	Income budget pressure in Legal and Democratic services mitigated by additional other income received within legal services	24	24	0
	Reduction in income forecast in Land Charges due to the slow down in the Housing Market	20	20	0
	Elections service - legacy income budgets not achievable	59	53	(6)
	Coroner Storage costs	20	20	0
	Information Governance - salaries pressure	15	15	0
		<b>1,462</b>	<b>2,176</b>	<b>715</b>
	<b>In-Year Budget Variations – Underspends:</b>			
	Overachievement of income in the Coroners and Registrations services	(55)	(71)	(16)
	Additional Legal Services income	(152)	(158)	(6)
	Professional fees budget saving	(245)	(257)	(12)
	Land Charges income	(10)	(11)	(1)
	Saving on Annual Electoral Registration Canvass	0	(30)	(30)
Miscellaneous small underspends across the directorate	(119)	(124)	(5)	
Transfer from consolidation contingency re staffing structure	(96)	(96)	0	
Staffing Underspends	(73)	(197)	(124)	
One Off Income - Elections grant claim		(41)	(41)	
OPUS Dividend		(31)	(31)	
Underspend across Shared Services		(275)	(275)	
	<b>(750)</b>	<b>(1,291)</b>	<b>(541)</b>	
<b>Management Actions:</b>				
Mitigating action plans	(948)	(1,565)	(617)	
	<b>(948)</b>	<b>(1,565)</b>	<b>(617)</b>	
<b>Net Position – Corporate Services</b>	<b>(126)</b>	<b>(569)</b>	<b>(444)</b>	
<b>Chief Executive Services</b>	<b>Savings Delivery Pressure:</b> No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>In-Year Budget Variations – Overspends:</b>			
	Net budget pressures on service aggregation savings	193	144	(49)
	Other minor underspends	27	0	(27)
		<b>220</b>	<b>144</b>	<b>(76)</b>
	<b>In Year Budget Variations – Underspends:</b>			
	Release of one-off budget due to delay in restructure in Business Intelligence	(197)	(197)	0
	Additional staff savings in Communications and BIPI	(19)	(85)	(66)
	Forecast staff savings through delaying recruitment	(38)	(38)	0
	Other minor variance	(23)	(41)	(18)
	<b>(277)</b>	<b>(361)</b>	<b>(84)</b>	
<b>Management Actions:</b>				
Mitigating action plans	(416)	(416)	0	
	<b>(416)</b>	<b>(416)</b>	<b>0</b>	
<b>Net Position – Chief Executive Services</b>	<b>(473)</b>	<b>(633)</b>	<b>(160)</b>	
<b>Education Services</b>	<b>Savings Delivery Pressure:</b>			

<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
	No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>In-Year Budget Variations – Overspends:</b>			
	Forecast shortfall in Educational Psychology traded income	260	260	0
	Forecast increase in legal costs due to SEND tribunals	123	151	28
		0	0	0
	Estimated shortfall on penalty income in Educational Entitlement team	0	0	0
	Forecast Staffing Overspend due to Interim DCS costs	54	54	0
	Historical pension strain costs	0	46	46
	Estimated disaggregation costs	25	0	(25)
		<b>462</b>	<b>511</b>	<b>49</b>
	<b>In Year Budget Variations – Underspends:</b>			
	Forecast staffing underspends due to vacancies	(351)	(366)	(15)
		(30)	(23)	7
	Estimated penalty income above budget in Educational Entitlement team	0	(2)	(2)
	Forecast underspend on non-pay expenditure	0	(2)	(2)
		<b>(381)</b>	<b>(391)</b>	<b>(10)</b>
	<b>Management Actions:</b>			
	Mitigating action plans	(188)	(188)	0
		<b>(188)</b>	<b>(188)</b>	<b>0</b>
	<b>Net Position – Education Services</b>	<b>(107)</b>	<b>(68)</b>	<b>39</b>
<b>Children's Trust</b>	<b>Savings Delivery Pressure:</b>			
	No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>In-Year Budget Variations – Overspends:</b>			
	Northamptonshire Children's Trust demand and inflationary pressures	6,702	7,552	850
		<b>6,702</b>	<b>7,552</b>	<b>850</b>
	<b>In Year Budget Variations – Underspends:</b>			
	No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Management Actions:</b>			
	No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Position – Children's Trust</b>	<b>6,702</b>	<b>7,552</b>	<b>850</b>
<b>Communities and Opportunities</b>	<b>Savings Delivery Pressure:</b>			
	2223-B6-012 Reduction in need for high cost temporary accommodation	270	270	0
		<b>270</b>	<b>270</b>	<b>0</b>
	<b>In year variations - overspend:</b>			
	Pressure on 2021-22 service aggregation savings	412	412	0
	Temporary Accommodation costs expected to exceed budget	169	220	51
	Overspend expected on management of Ecton Lane travellers site	105	105	0
	Forecast reduction in management fee income from Leisure Centre	242	242	0
	Daventry and Moulton Leisure centre operations exceeding the budget	43	43	0
	Staff related pressures relating to Communities and Leisure	30	13	(17)
	Pressures on supported accommodation	366	423	57
	Forecast under-recovery of income relating to fines and fees in Libraries	17	0	(17)
	Disabled Facilities Grants: The overspend is again primarily driven by staffing costs	24	21	(3)
	Museums under achievement of income .	36	49	13
	Shortfall of Income from Leisure Play Schemes that is not being generated due to a change in the running programme	29	29	0
	Various Overspends in Leisure	0	0	0
		<b>1,473</b>	<b>1,557</b>	<b>84</b>
	<b>In year variations - underspend:</b>			
	Economic Development budget saving due to leveraging in external funding support	(123)	(157)	(34)



<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
	Various Revenue budget savings within Leisure from venue hire and other budgets that relate to play schemes due to the change in programmes and also other small budget savings	(26)	(22)	4
	Underspends in Community grants.	(5)	(25)	(20)
	Museums have identified various budget savings by deferring activities to the next financial year	(57)	(60)	(3)
	Regeneration has identified various small revenue budget savings	0	0	0
	Housing underspends from various areas including recruitment slippage leading to staffing underspends	(113)	(62)	51
	Museum Carry forward no longer required to be utilised to offset pressures.	(44)	(44)	0
	Libraries generation of additional income from the rent of space for Ukraine Hub and other revenue savings from mileage costs and use of Corporate WIFI		(37)	(37)
	Salary underspends from a vacant post not filled in Leisure and Community Grants along with salary underspends from Libraries	(68)	(137)	(69)
		<b>(436)</b>	<b>(544)</b>	<b>(108)</b>
	<b>Management Actions:</b>			
	Mitigating action plans	(996)	(1,015)	(19)
		<b>(996)</b>	<b>(1,015)</b>	<b>(19)</b>
	<b>Net Position – Communities and Opportunities</b>	<b>311</b>	<b>268</b>	<b>(43)</b>

<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
<b>Adult Social Care</b>	<b>Savings Delivery Pressure:</b> Admission avoidance savings, including undelivered savings brought forward from 2021-22, is likely to be undelivered in year. This is due to current new demand through the acutes is outstripping the demand management interventions put in place	2,915	2,915	0
	The Strength Based Working planned savings are at risk of delivery as even though tracked savings for 2021-22 evidenced delivery, independent care budgets are not seeing an associated reduction due to the increased demand the service is encountering the overall expenditure remained unchanged in the current year	4,067	4,067	0
		<b>6,982</b>	<b>6,982</b>	<b>0</b>
	<b>In-Year Budget Variations – Overspends:</b> Independent care demand pressure above original structural deficit identified as part of 22-23 budget process	6,410	7,052	642
	Loss of Discharge to Assess funding from 1st April 2022 that funded the first 4 weeks of care following hospital admission	1,691	1,691	0
	Cost of Discharge to Assess placements including those placed in March 2020 during Covid	1,000	1,000	0
	External Contracts pressures - Adult prevention contract disaggregation, Voids and Legal	414	414	0
	PFI Unitary charge budget pressure due to increased indexation	308	308	0
	Social Care Transport pressures	460	700	240
	Liberty Protection Safeguards Doctors section 12 Assessments	159	164	5
	Safeguarding & Wellbeing services, including provider services, quality and prevention	(46)	(286)	(240)
		<b>10,396</b>	<b>11,043</b>	<b>647</b>
	<b>In Year Budget Variations – Underspends:</b> Forecast underspends across Commissioning & Performance Teams due to vacancies	(325)	(411)	(86)
	Forecast underspends across care teams due to vacancies	(396)	(751)	(355)
		<b>(721)</b>	<b>(1,162)</b>	<b>(441)</b>
<b>Management Actions:</b> Mitigating action plans	(8,391)	(7,891)	500	
	<b>(8,391)</b>	<b>(7,891)</b>	<b>500</b>	
<b>Net Position – Adults</b>	<b>8,266</b>	<b>8,972</b>	<b>706</b>	
<b>Place and Economy</b>	<b>Savings Delivery Pressure:</b> The Northampton estate is currently being reviewed however with the current level of vacant properties it is unlikely that this additional income will be achieved	100	100	0
	The tenanted property development saving was reliant on a third party which is now unlikely	15	15	0
	Intensifying accommodation use - Delays in project	210	210	0
		<b>325</b>	<b>325</b>	<b>0</b>
	<b>In year variations - overspend:</b> Pressures on Home to School transport due to the long term impact of covid on the market (supply and price) and increased fuel costs	5,298	5,539	241
	Increased utilities costs for properties and non PFI street lighting	1,233	1,185	(48)
	Increased utilities costs for PFI street lighting, traffic signals and closed landfill site	509	670	161
	The rate of inflation applied on several contracts within Waste is higher than the budgeted assumption, causing an overspend	629	703	74
	Unachievable service aggregation saving from 2021-22	797	984	187
	The rate of inflation applied on several contracts within Highways & Transport is higher than the budgeted assumption, causing an overspend	338	337	(1)
	Following covid there has been an increase in both domestic waste and tonnages at household waste recycling centres	279	0	(279)
	Additional play areas have been added to the grounds maintenance contract resulting in increased costs	218	218	0
	Loss of income from Northampton market	108	108	0
	Net various small overspends across the directorate	20	0	(20)
		<b>9,429</b>	<b>9,744</b>	<b>315</b>
<b>In year variations - underspend:</b> Reduction in property & facilities management costs	(718)	(558)	160	

<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
	Net additional income on Northampton Schools PFI	(188)	(356)	(168)
	The staggered reduction of guaranteed payments to bus operators relating to Concessionary Fares will result in an underspend	(172)	(173)	(1)
	Decision not to provide further financial support on subsidised bus routes		(118)	(118)
	Reduction in Active Travel expenditure due to lack of resource		(215)	(215)
	Underspend on Reactive Maintenance due to continued working from home	(171)	(131)	40
	Following covid there has been an increase in both domestic waste and tonnages at household waste recycling centres, which are being offset by a reduction in dry mixed recycling and garden waste		(344)	(344)
	Additional income across the waste service including recyclate income at household waste recycling centres, uptake of green waste collections and profit share income	(365)	(478)	(113)
	Increase in estate management income including one-off back dated rent	(90)	(56)	34
	Improvement in car park income in Northampton	(83)	(222)	(139)
	Resolution of historic dispute with contractor		(144)	(144)
	Net additional highways income	(86)	(96)	(10)
	Net various small underspends across the directorate	0	(81)	(81)
	Net underspend on staffing by delaying recruitment activity, despite agency staff covering critical roles	(927)	(875)	52
		<b>(2,800)</b>	<b>(3,846)</b>	<b>(1,046)</b>
	<b>Management Actions:</b>			
	Mitigating action plans	(1,409)	(1,409)	0
		<b>(1,409)</b>	<b>(1,409)</b>	<b>0</b>
	<b>Net Position – Place</b>	<b>5,545</b>	<b>4,814</b>	<b>(731)</b>
<b>Finance Directorate</b>	<b>Savings Delivery Pressure:</b>			
	No variances to report	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>In year variations - overspend:</b>			
	Subscriptions costs higher than originally budgeted	20	20	0
	Additional Income Management System costs	63	53	(10)
	Housing Benefit Subsidy Audit Costs	70	70	0
	Housing Benefit Overpayment Income less than budget	170	44	(126)
	Other minor variances	9	9	0
		<b>332</b>	<b>196</b>	<b>(136)</b>
	<b>In year variations - underspend:</b>			
	Forecast underspend on staffing due to vacancies	(457)	(427)	30
	Procurement underspends as a result of extra external income and staffing costs being lower than anticipated	(192)	(232)	(40)
	Savings anticipated on bringing Internal Audit service back in house, and staffing vacancies	(184)	(200)	(16)
	Net savings - Shared Services	(29)	50	79
	Other minor variances	(13)	(73)	(60)
		<b>(875)</b>	<b>(882)</b>	<b>(7)</b>
	<b>Management mitigation:</b>			
	Mitigating action plans	(110)	(110)	0
		<b>(110)</b>	<b>(110)</b>	<b>0</b>
	<b>Net Position – Finance Directorate</b>	<b>(653)</b>	<b>(796)</b>	<b>(143)</b>
	<b>Cost of services</b>	<b>19,466</b>	<b>19,540</b>	<b>74</b>
<b>Technical /Centrally Held Budgets</b>	<b>Savings Delivery Pressure:</b>			
	No reported pressures	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
	<b>In year variations - overspend:</b>			
	Confirmed pressure on employers pay award	3,446	3,428	(18)
	Unachievable income budget	289	289	0
	Members allowances increase causing pressure	0	149	149
		<b>3,735</b>	<b>3,866</b>	<b>131</b>

<u>Directorate</u>	<u>Appendix A - 2022-23 Provisional Outturn position by Directorate</u>	<b>Quarter 2 £000</b>	<b>Quarter 3 £000</b>	<b>Movement from Q2 Cabinet Report £000</b>
	<b>In year variations - underspend:</b>			
	Other minor underspends	(86)	(86)	0
	In year benefit identified following review of Minimum Revenue Provision (MRP) requirement	(350)	(350)	0
	External audit fees currently forecast to be under budget	(34)	(34)	0
	Treasury management underspends and increased investment income	(2,000)	(2,045)	(45)
		<b>(2,470)</b>	<b>(2,515)</b>	<b>(45)</b>
	<b>Management Actions:</b>			
	Mitigating action plans	(50)	(50)	0
		<b>(50)</b>	<b>(50)</b>	<b>0</b>
	<b>Net Position – Technical/ Centrally held budgets</b>	<b>1,215</b>	<b>1,301</b>	<b>86</b>
<b>Funding</b>	<b>In year variations - underspend:</b>			
	Business rates (Including S31 Grants)	(6,800)	(6,800)	0
	<b>Total Funding</b>	<b>(6,800)</b>	<b>(6,800)</b>	<b>0</b>
<b>Total WNC:</b>		<b>13,881</b>	<b>14,041</b>	<b>160</b>
	<i>Use of Contingency</i>	(10,139)	(10,139)	0
	<b>Overall Net Outturn Forecast 2022-23</b>	<b>3,742</b>	<b>3,902</b>	<b>160</b>

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Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Adults, Communities & Wellbeing	Strengths based working	The continuation of transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend.	Efficiencies	(4,067)	0	0	0	(4,067)
Adults, Communities & Wellbeing	External funding review for Adults in house provider services	Full review of the funding opportunities for in house provider services within Adult services.	Income Generation	(2,300)			(2,300)	
Centrally controlled Budget	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies					
Adults, Communities & Wellbeing	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(730)	(730)			
Chief Executives Office	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(79)		(79)		
Children's Services	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(98)		(98)		
Corporate Services	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(493)		(493)		
Finance	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(168)		(168)		
Place and Economy	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(598)	(249)	(349)		

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Adults, Communities & Wellbeing	External funding review for Adults Communities and Wellbeing	Maximise external funding opportunities across the Directorate.	Efficiencies	(1,500)		(1,500)		
Adults, Communities & Wellbeing	Progression and Improvement of independent outcomes within Learning Disability services	Progression and Improving independent outcomes within Learning Disability services. This can result in lower cost packages as individuals become more independent.	Efficiencies	(1,000)	(1,000)			
Place and Economy	Green waste income harmonisation	Harmonising green waste charges over the whole of WNC and bringing the management & administration of the service in house.	Income Generation	(992)	(413)	(579)		
Centrally controlled Budget	General contingency	Delete remaining base budget contingency	Efficiencies	(966)	(966)			

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Adults, Communities & Wellbeing	Improvement in utilisation of in house residential provision	Increase utilisation of in house provider services with less reliance on the independent market for care provision	Efficiencies	(906)	(189)		(717)	
Children's Services	Specialist, hearing impairment and visual impairment services	Whilst services will remain at the current level, the proposed future funding of these services is through a top slice of delegated schools and academies budgets funded from notional SEN budget from the schools block.	Efficiencies	(629)	(629)			
Adults, Communities & Wellbeing	Review of Direct Payment accounts across all client groups	Review of Direct Payment accounts and assess whether these are meeting eligible needs and the planned outcomes for customers.	Efficiencies	(600)		(600)		
Adults, Communities & Wellbeing	Admission avoidance service	There is a system wide drive to reduce the number of clients being admitted into hospital and the likelihood of long term social care needs.	Efficiencies	(594)		0	0	(594)
Communities & Opportunities	Reduction in need for high cost temporary accommodation	Reduction in need for high cost temporary accommodation through proactive and preventative case working	Efficiencies	(270)				(270)
Place and Economy	Intensifying accommodation use	Intensifying accommodation use	Efficiencies	(250)	(17)	(23)		(210)

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Finance	Revenues and Benefits Restructure	Savings from implementing an in-house team	Efficiencies	(200)		(200)		
Chief Executives Office	Release of disaggregation contingency	Release of disaggregation contingency in relation to Business Intelligence - additional staffing requirement included in One Off Pressures	Efficiencies	(169)		(169)		
Place and Economy	Enterprise Zone Admin Budget Changes	Adjustments to budgets, funded from increased Business Rates income via the EZ Reserve.	Efficiencies	(167)		(167)		
Finance	Closure of Accounts resources	Reversal of one-off budget from 21-22. Resources to ensure legacy Northamptonshire Council's prior year accounts were closed	Efficiencies	(160)		(160)		
Finance	Review charges to other funds	Impact of increasing charges to other funds to properly reflect a fair share of corporate costs.	Income Generation	(150)		(150)		



Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Place and Economy	Income from property	Generate additional income from WNC properties	Income Generation	(144)			(144)	
Corporate Services	Customer Services - Staffing	Reduction in the numbers of customer service staff through the deletion of vacant posts and replacement with apprenticeships as necessary. This is possible due to the more effective utilisation of resources across our four hubs and by improving online and self-service alternatives.	Efficiencies	(150)		(39)		(111)
Corporate Services	Removal of two senior management posts as restructure within Digital, Technology and Innovation	Deletion of two management posts	Efficiencies	(125)		(125)		
Communities & Opportunities	Housing	HRA recharge for leadership and management	Efficiencies	(120)		(120)		
Place and Economy	Building control - Increased demand and increased income	Increased income from additional building control work which offsets costs of providing service.	Income Generation	(120)			(120)	
Place and Economy	Saving from kitchen pods	Saving from kitchen pods due to expiration of the service	Efficiencies	(106)	(106)			
Communities & Opportunities	Housing	The Homelessness Service is expected to be able to deliver this saving by reviewing the accommodation and support for residents threatened with or who are homeless	Efficiencies	(100)		(100)		
Place and Economy	Rectifying Northampton Estate	A review of the Northampton estate could lead to increased rental income	Income Generation	(100)				(100)
Place and Economy	Outgoing post	Efficiencies from new hybrid mail contract	Efficiencies	(100)		(100)		

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Place and Economy	Incoming post	Efficiencies from combining post room services from the previous authorities	Efficiencies	(100)		(20)	(80)	
Place and Economy	Embedded lease	Embedded lease for waste transfer station now finished, cost budget can be removed	Efficiencies	(88)		(88)		
Place and Economy	Chester House Estate	It has been agreed the Council will exit the CHE shared service.	Efficiencies	(88)	(88)			
Finance	Procurement disaggregation budget not required	Contingency set aside to fund disaggregation impact not required.	Efficiencies	(84)		(84)		
Corporate Services	Registrars - Income generation / Fees & Charges review	Registrars - Income generation / Fees & Charges review	Income Generation	(80)		(80)		
Communities & Opportunities	Housing	Optimisation of Disabled Facilities grant	Efficiencies	(78)		(78)		
Finance	Finance disaggregation budget not required	Contingency set aside to fund disaggregation impact not required.	Efficiencies	(75)		(75)		
Place and Economy	Events to Northampton Town Council	Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.	Efficiencies	(67)	(67)			
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. This should increase use income and reduce some costs.	Efficiencies	(55)		(55)		
Place and Economy	Regulatory Services - Commercialised service with arms length company	Income from discretionary services within environmental health, trading standards and licensing	Income Generation	(50)		(20)	(30)	

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Place and Economy	Closed landfills	Saving resulting from adopting a reactive and risk management based approach for closed landfills.	Efficiencies	(50)		(50)		
Communities & Opportunities	Libraries	Maximising Libraries traded income	Income Generation	(42)		(42)		
Place and Economy	Aggregation of Development Management service	Aggregation of Development Management planning services across the new WNC area	Efficiencies	(40)		(40)		
Place and Economy	Planning and Climate Policy	Deletion of a conservation officer post, to offer an ongoing revenue saving	Efficiencies	(40)	(40)			
Children's Services	Fees and charges	Increase in proposed Fees and Charges	Income Generation	(35)	(35)			
Corporate Services	Paperless meetings, webcasting	Reduction in meeting management costs	Efficiencies	(35)	(35)			
Place and Economy	Street lighting	Revenue savings resulting from Street Lighting capital investment	Efficiencies	(34)		0	(34)	
Place and Economy	Increase to Highways Regulations fees and charges	It is proposed to increase Highways Regulations fees and charges by 5% to generate additional income for the Council	Income Generation	(34)		0	(34)	
Communities & Opportunities	Leisure Services	Move to consolidated Leisure centre contract management approach	Efficiencies	(30)		(30)		
Corporate Services	Legal and Democratic Service Efficiency Savings	Review of service to identify reductions in cost without impacting on service delivery	Efficiencies	(25)	(25)			
Communities & Opportunities	Libraries	Establishing Corporate approach to Library Wi Fi	Efficiencies	(20)		(20)		

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Place and Economy	Tenanted property development	Tenanted property development	Efficiencies	(15)				(15)
Adults, Communities & Wellbeing	Saving from Fire and Rescue	Payment previously made to the Fire & Rescue Service for fleet management	Efficiencies	(14)		(14)		
Place and Economy	Staff catering consistency	Institution of the same core approach to catering for staff refreshments across the Council's corporate buildings, adjusted for scale of building.	Efficiencies	(12)		(12)		
Place and Economy	Regulatory Services consolidation of contracts	Reduction in costs from consolidating of existing service contracts	Efficiencies	(10)			(10)	
Place and Economy	Catering Enhancements	Improved catering offer at the Council's offices should improve income.	Income Generation	(5)		0	(5)	
Place and Economy	More effective fixed penalty notices	Increased income from more effective use of fixed penalty notices in environmental crime.	Income Generation	(5)		(5)		
Corporate Services	Transformation Team	Transformation Team - Removal of initial funding. Funding of the team beyond 2022/23 will be via the generation of savings from the Transformation Programme to cover any ongoing costs.	Efficiencies	0	0			
Place and Economy	Concessionary fares	Removal of surplus budget for Concessionary Fares based on updated passenger number forecasts.	Efficiencies	0		0		
Corporate Services	Investment in telephony system	The consolidation of Telephony & CRM systems will deliver saving on resources and reduce contract costs	Efficiencies	0	0			
Place and Economy	Home to school transport - Policy Change	Savings associated with proposed policy change	Efficiencies	0		0		
Place and Economy	Document Storage	Savings from reducing need for document storage contract	Efficiencies	0		0		
Corporate Services	Artificial Intelligence	Efficiency savings to be realised through the increased use of Artificial Intelligence	Efficiencies	0		0		

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Place and Economy	Air Quality Officer to Increase grants	Employment of a specialist air quality to focus on development of action plans and development of grant funded work	Efficiencies	55		55		
		<b>Net Position</b>		<b>(19,306)</b>	<b>(4,589)</b>	<b>(5,876)</b>	<b>(3,474)</b>	<b>(5,367)</b>

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	Topic identified and scheduled
	Topic identified but not yet scheduled
	Topic completed

Title	Proposed purpose	Date of Committee meeting	Cabinet Member and Executive Director	Proposed Task and Finish Group	Comments
Pay and Grading Review	To provide scrutiny input to the Pay and Grading Review	<p><b>16 January 2023 Meeting Taken Place</b></p> <p><b>12 July 2023 (date to be confirmed) - Further scrutiny input into the Pay and Grading Review</b></p>	<p>Cabinet Member for HR &amp; Corporate Services</p> <p>Executive Director – Corporate Services and Assistant Director – Human Resources</p>	No - Whole Committee	<p>The Committee to provide scrutiny input into the Pay and Grading Review</p>
Budget Scrutiny	The Committee to confirm its budget scrutiny process and undertake budget scrutiny of the Council's budget 2023/24	<p><b>12 October 2022</b> – The Committee to consider its budget scrutiny process</p> <p><b>7 November 2022 - Children's Trust Budget</b></p> <p><b>Budget Scrutiny to continue over a number of meetings: Task and Finish Group meetings commencing in January 2023 COMPLETED</b></p> <p><b>12 July 2023 (date to be confirmed) – The Committee to agree its budget scrutiny process for 23/24</b></p>	Executive Director for Finance	No	<p>The Committee to confirm its budget scrutiny process and undertake budget scrutiny of the Council's budget 2023/24 - Task and Finish Group meetings scheduled for January 2023 COMPLETED</p> <p><b>12 July 2023 – The Committee to agree its budget scrutiny process for 23/24</b></p>

Modernising Systems	The Committee to receive information regarding systems at the Council and to consider their value for money	<p>15 March 2022 - A report to the Committee providing background information, to assist the committee in deciding how it will undertake scrutiny activity</p> <p>Modernising Systems Inquiry day(s) have been programmed from September 2022 onwards</p> <p><b>Reports to Committee November 2022 onwards. The Committee will conclude its scrutiny activity in April 2023 and report to the meeting of the Committee 15 May 2023</b></p>	<p>Cabinet Member for Finance</p> <p>Executive Director - Corporate</p>	To be confirmed	<p>The meeting on 15 March 2022 comprised a comprehensive question and answer session (Scrutiny Inquiry) to inform a potential scrutiny review.</p> <p>The Modernising Systems Task and Finish Group is evidence gathering and will conclude its work early in 2023.</p>
Quarterly Budget Monitoring Reports	The Committee to receive regular budget monitoring reports at its meetings	<p><b>12 October 2022</b> <b>16 January 2023 Taken place</b></p> <p><b>7 March 2023</b> <b>15 May 2023</b> <b>12 July 2023 (dates to be confirmed)</b> <b>18 September 2023</b> <b>24 January 2024</b></p>	<p>Cabinet Member for Finance</p> <p>Executive Director for Finance</p>	No	To receive a quarterly budget monitoring report which will inform the budget scrutiny role of this Committee.
Quarterly reports on the MTFP	The Committee to receive regular MTFP monitoring reports at its meetings	<p><b>12 October 2022</b> 16 January 2023 Taken place</p> <p><b>7 March 2023</b> <b>15 May 2023</b> <b>12 July 2023 (dates to be confirmed)</b> <b>18 September 2023</b> <b>24 January 2024</b></p>	<p>Cabinet Member for Finance</p> <p>Executive Director for Finance</p>	No	To receive a quarterly budget MTFP report which will inform the budget scrutiny role of this Committee.



Transformation Projects	The Committee to review transformation projects: Definition of the Transformation Projects Spend on transformation Savings	7 March 2023	Leader of the Council and the Executive Director – Corporate and the Head of Transformation delivery	No	
Performance Monitoring Report	The Committee to consider the Performance Monitoring Report to inform Performance Management Scrutiny	<b>12 October 2022</b> 16 January 2023 Taken place  <b>15 May 2023</b> <b>12 July 2023 (dates to be confirmed)</b> <b>18 September 2023</b> <b>24 January 2024</b>	Leader of the Council  Assistant Chief Executive	No	The Committee to consider the Performance Monitoring Report to inform Performance Management Scrutiny
The Children’s Trust Budget	The Committee to receive a briefing on the Children’s Trust budget	15 September 2021 <b>actioned</b>  <b>7 November 2022 - Budget Scrutiny - Actioned</b>  <b>Further meeting TBC</b> To consider the Business Plan for the Children’s Trust	Cabinet Member for Finance Executive Director for Finance	No but following the briefing the Committee may consider setting up a Task and Finish Group	The Committee received a briefing on the Children’s Trust Budget at its September 2021 and November 2022 meeting and resolved to receive the business plan for scrutiny input at a future meeting  <b>Further meeting dates TBC</b>

<p>Corporate Overview and Scrutiny annual report 2022/23</p>	<p>The Committee to receive the annual report 2023/24 for Corporate OSC.</p>	<p><b>15 May 2023</b></p>	<p>Chair - Corporate OSC</p>		
<p>“Wicked Issues”</p>	<p>To undertake scrutiny activity of wicked issues</p>	<p><b>Date : 7 March 2023</b></p>	<p>Leader of the Council together with the Executive Director – Corporate and Assistant Chief Executive</p>		

LAPs (local area partnerships)	The Committee to review and provide scrutiny input into the funding of LAPs	<b>Date: 7 March 2023</b>	Cabinet Member fir Adult Care, Wellbeing, and Health Integration for together with the Delivery Director for Health & Care Integration		
Asset Management	To undertake scrutiny activity of asset management	15 March 2022 - The Committee to set up a Task and Finish Group to undertake this scrutiny activity <b>Actioned</b>  A presentation to be given to the Committee at its meeting 10 May 2022 and from there the Committee will consider Scrutiny work into this	Cabinet Member for Finance Executive Director for Finance	To be confirmed	It was resolved that the Sustainability Working Group is asked to report back to a future meeting regarding the alignment of workstreams around the development of the new Asset Management

**Completed**

Revenues and Benefits Performance Update	The Committee to receive and review the performance of the Council's Revenues and Benefits Service.	<b>16 January 2023 COMPLETED</b>	Cabinet Member for Finance  Executive Director for Finance and Assistant Director for Revenues and Benefits	No – whole Committee	The Committee to receive and review the performance of the Council's Revenues and Benefits Service.  Update <b>COMPLETED</b> the transformation plans for the Revenues and Benefits Service and progress made to date were supported.
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Treasury Management	To scrutinise treasury management focusing on efficiencies – forward looking	<p>15 March 2022 – The Committee to set up a Task and Finish Group to undertake this scrutiny activity</p> <p>Prior to the setting up of the Task and Finish Group a briefing will be scheduled on Treasury management that will provide important information to Councillors. <b>ACTIONED.</b></p> <p>The Task and Finish Group commenced its work in June 2022</p> <p>4 July 2022 - The Task and Finish Group presented its scope (Terms of reference) for consideration by the Committee. <b>Actioned</b></p> <p><b>16 January 2023</b> – The Chair of the Task and Finish Group to present the final report to the Committee. <b>Actioned</b></p>	Cabinet Member for Finance Executive Director for Finance	Yes	<p>A Task and Finish Group will carry out a review.</p> <p>The Task and Finish Group commenced in June 2022 and presented its scope to the meeting of the committee on 4 July 2022</p> <p>The Task and Finish Group has concluded its work and will provide its report to the Committee early in 2023</p> <p>COMPLETED - The Committee received the report at its January 2023 meeting</p>
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#### Potential cross-cutting themes for the Scrutiny Committees

Major Contracts and Capital Contracts	The Committee together with Place and People Scrutiny Committees to undertake scrutiny of major contracts of the Council including the Children’s Trust	Corporate, People and Place Overview and Scrutiny Committees	To be confirmed	To be confirmed	
Housing	The Committee, together with Place Overview and Scrutiny Committee to undertake scrutiny activity of the housing costs and social value	Corporate and Place Overview and Scrutiny Committees	To be confirmed	To be confirmed	

#### Corporate Overview and Scrutiny Committee meeting dates in 2022/23

- 6 March 2023
- 5 May
- Further dates to be confirmed