

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-041	Northamptonshire Children's Trust	Northamptonshire Children's Trust (NCT) contract sum for 2023-24	Unavoidable Pressure	NCT Contract Increase subject to anticipated levels of demand for social care services.	7,532	0	0	0
2324-B3-002	Adult Social Care	Adult Social Care base budget correction	Unavoidable Pressure	Base budget correction to reflect current demand and costs for Independent Care across Older Persons and Learning Disability Services.	6,975	0	0	0
2324-B3-043	Place and Economy	Home to School Transport	Unavoidable Pressure	Home to School Transport growth required to reflect demographic increases and cost pressures.	4,931	1,191	1,713	1,885
2324-B3-050	Adult Social Care	Social Care New Burdens following Autumn Statement 2022	Unavoidable Pressure	It is anticipated that there will be new burdens for social care following the Chancellors Autumn Statement announcement. Until the councils obligations are clear, this funding will be transferred to an earmarked reserve.	4,818	-	-	0
2324-B3-004	Adult Social Care	Cost avoidance savings affected by demand in 2022-23	Unavoidable Pressure	Legacy cost avoidance savings need to be considered against the significant increase in demand for services. Whilst interventions have supported demand management this has been exceeded by an increase in the number of people requiring support at increased cost.	4,708	0	0	0
2324-B3-020	Centrally controlled budget	Treasury Budget Growth	Unavoidable Pressure	Growth required in the Council's treasury budget to reflect an increase in net borrowing costs , increases in required insurance provision , and the removal of budget structural deficit balances.	2,671	0	0	0
2324-B3-001	Adult Social Care	Changes in demographic service pressure	Unavoidable Pressure	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	1,833	2,095	2,287	2,485
2324-B3-006	Adult Social Care	Cost of the removal of National Discharge Funding	Unavoidable Pressure	The National Discharge fund to support hospital discharge ended on 31st March 2022 that supported the costs of discharging individuals that no longer needed to be in hospital. The removal of this funding has increased the requirement for independent care placements in Adult Social Care to maintain hospital flow.	1,691	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-017	Centrally controlled budget	Minimum Revenue Provision (MRP) Policy alignment	Unavoidable Pressure	Growth required to top up provision to fund the borrowing requirement of the councils capital programme.	1,651	1,399	3,151	1,810
2324-B3-044	Place and Economy	Car park income shortfall due to visitors not returning to pre-covid levels	Unavoidable Pressure	Car park income shortfall due to visitors not returning to pre-covid levels	1,600	0	0	0
2324-B3-042	Place and Economy	Estimated additional costs of new integrated highways services	Unavoidable Pressure	Provision for estimated additional costs of the new integrated highways service.	1,033	0	0	0
2324-B3-045	Place and Economy	Structural deficit relating to aggregation of services	Unavoidable Pressure	Structural deficit relating to aggregation of services	984	0	0	0
2324-B3-026	Communities and Opportunities	Increase in Homelessness demand and cost of temporary accommodation	Unavoidable Pressure	Increase in Temporary accommodation budgets aligned to increase in Homelessness cases.	800	0	0	0
2324-B3-047	Place and Economy	Unavoidable growth in waste tonnages	Unavoidable Pressure	Increase waste tonnages	753	390	397	404
2324-B3-003	Adult Social Care	Changes in demographic service pressure for Mental Health clients	Unavoidable Pressure	Budgeted growth in the Mental Health client group post pandemic.	643	0	0	0
2324-B3-028	Communities and Opportunities	Reduction in Leisure contract management fees	Unavoidable Pressure	Reduction in Leisure contract management fee income to better reflect cost of service being delivered	545	0	0	0
2324-B3-018	Centrally controlled budget	External Audit Costs	Unavoidable Pressure	Increase in external audit fees	540	0	0	0
2324-B3-037	Corporate Services	IT contract growth required to reflect current commitments	Unavoidable Pressure	Additional cost of IT contracts reflecting the councils current usage of IT systems	507	0	0	0
2324-B3-016	Centrally controlled budget	Pay and Grading growth requirement	Unavoidable Pressure	Pay and Grading programme - harmonisation pay scales across the Council	500	0	0	0
2324-B3-027	Communities and Opportunities	Growth in Homelessness impacting through to Housing Benefits	Unavoidable Pressure	Housing Benefit Subsidy loss as a result of Temporary Accommodation placements	500	0	0	0
2324-B3-052	Finance	Realignment of grant income	Unavoidable Pressure	Realignment of council tax support grant income due to grant being rolled up into settlement announcement	443			

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-038	Education Services	Central Schools Services Block DSG funding reduction	Unavoidable Pressure	The Government have announced a 20% annual reduction in the historical funding element of the Central Schools Services Block. This funding supports expenditure on statutory education services which the authority are unable to reduce in line with the reduction in Central Government funding.	430	344	0	0
2324-B3-034	Communities and Opportunities	Technical budget adjustment	Unavoidable Pressure	Correction to remove duplicate savings target - replaced by new mitigating proposals in 22/23	412	0	0	0
2324-B3-007	Adult Social Care	Removal of Admission Avoidance saving for 2023-24	Unavoidable Pressure	Removal of admission avoidance saving for 2023-24 following recognition that demand from hospital discharge far exceeds the original savings target.	400	0	0	0
2324-B3-008	Adult Social Care	Correction of Prevention contract budget	Unavoidable Pressure	Correction of historical budget shortfall where following unitary split West Northants received a greater proportion of Prevention contract savings against disaggregated budgets	332	0	0	0
2324-B3-033	Communities and Opportunities	Realignment of Civil Penalty income targets	Unavoidable Pressure	Civil Penalty Income targets reduced to reflect current activity and success rates.	305	0	0	0
2324-B3-014	Centrally controlled budget	Community Infrastructure Levy Repayments	Unavoidable Pressure	Correction of the treatment of Community Infrastructure Levy within the base budget	289	0	0	0
2324-B3-023	Chief Executive Office	Structural deficit relating to aggregation of services	Unavoidable Pressure	Adjustment required to correct the staffing base budget	289	0	0	0
2324-B3-051	Place and Economy	Temporary reduction in income from bus lane enforcement	Unavoidable Pressure	Reduction in income due to relocation of bus lane enforcement camera	230	-	-	0
2324-B3-036	Corporate Services	Members Allowances inflation	Unavoidable Pressure	Inflationary increases to Members Allowances	180	0	0	0
2324-B3-015	Centrally controlled budget	Centrally controlled structural deficit requirement	Unavoidable Pressure	Structural deficit - legacy budgets deficit	138	0	0	0
2324-B3-053	Finance	Finance Lead Authority Board Shortfall	Unavoidable Pressure	Shared Services for Finance Operations and Insurance Services.	136	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-005	Adult Social Care	Provision for pay inflation and other employee related budget changes	Unavoidable Pressure	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	133	133	133	0
2324-B3-029	Communities and Opportunities	Directorate management budget	Unavoidable Pressure	Reflecting creation of Communities and Opportunities Directorate and management	130	0	0	0
2324-B3-009	Adult Social Care	Assistant Director for Discharge to Assess	Unavoidable Pressure	Assistant Director for Discharge to Assess. The Directorate requires a permanent senior lead to manage and develop WNC pathways from hospital to ensure optimum outcomes are achieved for our clients given the considerable demand coming from the Acutes.	127	0	0	0
2324-B3-010	Adult Social Care	Doctors Section 12 Assessments	Unavoidable Pressure	The Liberty Safeguards Protecting Service had previously not been funded for doctors Section 12 assessments under the mental health act	120	0	0	0
2324-B3-040	Education Services	Reduction in Educational Psychology (EP) traded income	Unavoidable Pressure	National shortage of EP's. Private companies paying significantly more and reducing workload - impact on income generation and statutory performance	120	0	0	0
2324-B3-011	Adult Social Care	Alignment of Financial operations budget	Unavoidable Pressure	Budget shortfall due to removal of historic finance operations recharges.	116	0	0	0
2324-B3-054	Corporate Services	Telephony review of existing provision	Unavoidable Pressure	Telephony Review: standardising & enhancing our approach to telecommunications.	110	0	0	0
2324-B3-055	Finance	Finance Revs and Bens - Printing and professional fees	Unavoidable Pressure	Additional cost of printing, due to price and volume increases, and increase in bank charges	98	0	0	0
2324-B3-039	Education Services	Increased Special Education Needs or Disability (SEND) legal costs	Unavoidable Pressure	Increased SEND Tribunal numbers means increased use of legal advice	64	0	0	0
2324-B3-030	Communities and Opportunities	Post Disaggregation budget realignment	Unavoidable Pressure	Libraries staffing adjustment to reflect split between WNC and NNC	59	0	0	0

Unavoidable Growth

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B3-024	Chief Executive Office	Structural deficit - correction of legacy budgets.	Unavoidable Pressure	Historical unachievable service income target carried over from SNC & DDC	58	0	0	0
2324-B3-048	Place and Economy	Change of legislation (Persistent Organic Pollutants and red diesel) and minor change notices	Unavoidable Pressure	New legislative costs (Persistent Organic Pollutants and red diesel) and minor change notices	50	0	0	0
2324-B3-013	Adult Social Care	Licence cost for online Financial Assessment system	Unavoidable Pressure	License cost for new online financial assessment systems to enable clients to self serve, this is essential for the service to be able to cope with the number of financial assessments required.	45	0	0	0
2324-B3-049	Place and Economy	Reduction in Energy Rebate Income	Unavoidable Pressure	Reduction in Energy Rebate Income	31	0	0	0
2324-B3-031	Communities and Opportunities	Leisure Services, service delivery income reduction.	Unavoidable Pressure	Income target not deliverable due to redesign of service delivery.	29	0	0	0
2324-B3-025	Chief Executive Office	Removal of income target due to a change in the charging agreement post COVID.	Unavoidable Pressure	Unachievable income target due to change in recharging agreement post COVID	27	0	0	0
2324-B3-012	Adult Social Care	Personal Budget Support Service (PBSS) staff	Unavoidable Pressure	Planned disaggregation of PBSS for 1st April 2023 will require additional staff funding	22	0	0	0
2324-B3-035	Corporate Services	Growth required for applicant tracking system	Unavoidable Pressure	Applicant tracking system (ATS)– Recruitment replacement.	14	0	0	0
2324-B3-032	Communities and Opportunities	Call Care service contract renewal	Unavoidable Pressure	Call Care Contract reviewed reflecting increase in costs of service	7	0	0	0
2324-B3-056	Finance	Debt collection additional resources requirement	Unavoidable Pressure	Additional resource required to increase capacity with the income collection team.	0	125	0	0
Total					50,159	5,677	7,681	6,584