

Process and Policy Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-016	Centrally Controlled Budgets	Pension Contribution adjustment	Process and Policy	Following the receipt of the Councils Pension Funds Triannual valuation and actuarial advice, a much improved funding position means that the council is able to reduced its contribution rate by 3% to ensure an optimum level of resources are invested in the fund.	(2,000)	0	0	0
2324-B4-146	Place and Economy	Home to school travel assistance - transformation	Process and Policy	Increased operational efficiency and consistency with policies.	(375)	(350)	0	0
2324-B4-135	Place and Economy	Refuse Collections	Process and Policy	Achieve efficiency savings within waste services and review waste collection arrangements as part of development of new Waste Strategy for West Northants	(200)	0	0	0
2324-B4-105	Place and Economy	Street lighting	Process and Policy	Revenue savings resulting from Street Lighting capital investment	(194)	(510)	(362)	0
2324-B4-097	Finance	Audit and Risk Management staffing	Process and Policy	Audit and Risk Management Staffing review to deliver efficiencies	(109)	0	0	0
2324-B4-067	Communities and Opportunities	Travellers site management changes	Process and Policy	Costs of travellers site management offset by additional income.	(100)	0	0	0
2324-B4-131	Place and Economy	Targeted Food Waste Campaign	Process and Policy	To encourage residents to use separate food waste collection, leading to reduced amount of waste in residual bins and therefore reduced treatment costs	(100)	0	0	0
2324-B4-140	Place and Economy	Household Waste Recycling Centres	Process and Policy	Efficiencies in HWRC operations, as part of the wider development of the WNC waste strategy which will consider how many sites are required to serve the residents of WNC and where they should be located	(100)	0	0	0

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2324-B4-062	Communities and Opportunities	Regeneration Service - Reduction in professional fees budget	Process and Policy	Reduce consultancy feasibility spend on projects.	(80)	0	0	0
2324-B4-108	Place and Economy	Home to school travel assistance - Policy Change	Process and Policy	Savings associated with proposed changes to policies.	(76)	(153)	0	0
2324-B4-087	Education Services	SEND improvement	Process and Policy	SEND improvement (investment from DSG) to improve processes and reduce number of cases going to tribunal and therefore legal costs	(75)	0	0	0
2324-B4-013	Centrally Controlled Budgets	Overhead Recovery	Process and Policy	Recognition that as a new unitary authority, there is an increasing cost of supporting the various services we support outside of the Council Tax funded budgets	(73)	0	0	0
2324-B4-141	Place and Economy	Street cleansing	Process and Policy	Seek external contributions to Street Cleaning within Northampton Town Centre	(65)	0	0	0
2324-B4-139	Chief Executive Office	Review Publication Costs	Process and Policy	Review all printed publications across the organisation and determine if they are all still required and what the best format for is for publication.	(64)	64	0	0
2324-B4-109	Corporate Services	Document Storage	Process and Policy	Savings from reducing need for document storage contract	(50)	(50)	0	0
2324-B4-138	Chief Executive Office	Subscription Budget	Process and Policy	Reduction in subscriptions budget	(31)	0	0	0
2324-B4-121	Place and Economy	Multi Storey Car Park (MSCP) cleaning contract	Process and Policy	Do not renew the MSCP cleaning contract. The restructured parking team alongside working collaboratively with the Market Operatives to undertake the cleaning functions at MSCP sites.	(26)	(27)	0	0
2324-B4-050	Communities and Opportunities	Changes to provision of furniture in temporary accommodation.	Process and Policy	Reduction of furniture budget by utilising donations and low cost pre-loved items.	(25)	0	0	0

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2324-B4-071	Communities and Opportunities	Libraries reduction to book fund	Process and Policy	Reduce book fund by £45K which will be a £22.5k saving for each authority	(22)	0	0	0
2324-B4-072	Communities and Opportunities	Council owned temporary accommodation, change in refurbishment methods between lets.	Process and Policy	Current practices of renewing flooring between temporary accommodation placements to be amended.	(21)	0	0	0
2324-B4-019	Chief Executive Office	Removal of corporate CLA licence (photocopying of journals etc)	Process and Policy	A recent review of Copyright Licensing Agency (CLA) licence used across all directorates has concluded it is not required and removal would have minimal impact on the Comms service or wider service areas	(17)	0	0	0
2324-B4-117	Place and Economy	Remove recycling bring bank service in Northampton	Process and Policy	Remove the remaining bring banks in Northampton since a comprehensive kerbside recycling service is available.	(14)	0	0	0
2324-B4-045	Communities and Opportunities	Budget savings from Buildings Repair and Maintenance budget	Process and Policy	Reduction of Building repair and maintenance budget as not used - no service impact	(13)	0	0	0
2324-B4-041	Communities and Opportunities	Reshaping of funding to Nsport	Process and Policy	Reduce general funding provided to NSport.	(10)	0	0	0
2324-B4-043	Communities and Opportunities	Reduction in funding to Royal & Derngate for storage	Process and Policy	Offering excess budget previously allocated to Royal and Derngate for storage purposes. Annual grant of £300,000 will remain.	(10)	0	0	0
2324-B4-040	Communities and Opportunities	Reduce spend on hire of facilities/venues for sports & leisure activities.	Process and Policy	The school holiday activity programme has been redesigned. The new format reduces hire costs.	(10)	0	0	0
2324-B4-031	Communities and Opportunities	Car Mileage and furniture budgets reduced to reflect WNC ways of working	Process and Policy	Reduction in car mileage and furniture budgets across the whole directorate	(8)	0	0	0
2324-B4-032	Communities and Opportunities	Reduction in base budget consultancy for Leisure services	Process and Policy	50% reduction of 'consultancy' budget assigned to support services to older people.	(5)	0	0	0

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2324-B4-034	Communities and Opportunities	Reduction in equipment budget	Process and Policy	No new equipment can be purchased	(5)	0	0	0
2324-B4-036	Communities and Opportunities	Consolidation of Out of Hours Service contracts	Process and Policy	Contracts between legacy district/borough councils and Call Care Out of Hours Service to be aggregated.	(5)	0	0	0
2324-B4-063	Communities and Opportunities	Recharging of staff time to resettlement programmes	Process and Policy	Senior management time spent on resettlement work recharged to grant aided resettlement programmes.	(5)	5	0	0
2324-B4-114	Place and Economy	Regulatory Services	Process and Policy	Realignment of budget following reorganisation within the service	(5)	(50)	0	0
2324-B4-029	Communities and Opportunities	Temporary Accommodation: reduction in the gardening/landscaping budget	Process and Policy	Service can be delivered on a marginally smaller budget for council owned temporary accommodation (held in the General Fund).	(1)	0	0	0
2324-B4-064	Communities and Opportunities	Recruitment of property maintenance person	Process and Policy	Recruit in-house resource and reduce costs to various contractors to undertake void works in Temporary accommodation properties.	0	(10)	0	0
2324-B4-065	Communities and Opportunities	Reshaping cleaning arrangements for temporary accommodation.	Process and Policy	Reduction of void costs and external contractor cleaning costs at temporary accommodation properties.	0	(10)	0	0
2324-B4-150	Finance	Aged Debt Provision Reduction	Process and Policy	Targeted reduction in aged debt provision requirement	0	(125)	0	0
Total Process and Policy Proposals					(3,894)	(1,216)	(362)	0