

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

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2023/24 Delivery RAG Rating

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

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

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

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

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

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

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

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

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

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

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

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

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

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2324-B4-119	Place and Economy	Charges for bulky waste collection	Increase charges for bulky waste collection to £30 for 3 items and £50 for 6 items	(18)	0	0	(3)	(15)
2324-B4-123	Place and Economy	Miscellaneous underspends	Aggregation of small unspent or underspent budgets	(40)	0	(40)	0	0
2324-B4-124	Place and Economy	Commercial waste income	Increase commercial waste fees and charges	(49)	0	(49)	0	0
2324-B4-122	Place and Economy	Facilities Management	Rationalisation of Facilities Management contracts across the Council's office buildings.	(238)	0	(95)	0	(143)

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

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

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

Blue = Delivered and Confirmed

Green = Deliverable, on target

Amber = Deliverable, with risks

Red = Unlikely to be delivered

2023/24 Delivery RAG Rating

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