

## Pay related costs

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

## Contractual Inflation

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

## Unavoidable Budget Pressures

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

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

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

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

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

## Efficiencies and Income Generation - Charging and Income

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

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

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

## Efficiencies and Income Generation - Buying and Commissioning

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

## Efficiencies and Income Generation - Demand and Prevention

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

## Efficiencies and Income Generation - Process and Policy

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

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

## Efficiencies and Income Generation - Redesign and Reorganisation

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

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

## Efficiencies and Income Generation - Technical Adjustment

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

## One off funding requirements

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