

West Northamptonshire Council - Budget Proposals 2021/22 to 2024/25 - Savings and Efficiencies as at Q1

Directorate	Proposal Title	Proposal Description and service impact	2021/22 £k	2021/22 Delivery RAG Rating				2021/22 Delivered to date	2021/22 Forecast to Year End	2022/23 £k	2022/23 Delivery RAG Rating			
				Blue	Green	Amber	Red				Blue	Green	Amber	Red
Adults, Communities & Wellbeing	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(241)	0	0	(241)	0	0	(241)	0	0	0	0	
Adults, Communities & Wellbeing	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(412)	0	0	0	(412)	0	(412)	0	0	0	0	
Adults, Communities & Wellbeing	Strengths based working	Continued transformation of adult social care pathways and processes to ensure focus on client outcomes, increased independence, better decision making and best practice approaches to reduce delays, crisis decision making and long term care spend.	(2,467)	(2,070)	0	(397)	0	(2,070)	(2,467)	(2,467)	0	0	(2,467)	0
Adults, Communities & Wellbeing	Admission avoidance service	Business rate pilot funded -A new service provided between health and Care within the frailty assessment unit is hospitals - providing support following falls in the home and reduced hospital admissions and likelihood of long term social care support being required.	(1,763)	(119)	0	(1,644)	0	(119)	(1,763)	(594)	0	0	(594)	0
Adults, Communities & Wellbeing	Learning Disability Provider Framework efficiencies	Business rate pilot funded -Review activity to support progression for people with a Learning Disability, including implementation of new provider framework with improved pricing strategy, outcomes and incentivised step down	(193)	(193)	0	0	0	(193)	(193)	0	0	0	0	0
Adults, Communities & Wellbeing	Specialist centre for – Step down Care Mental Health and Acquired brain injury	Moray Lodge development by Northampton Borough Council and Northampton Partnership Homes to provide specialist and step down supported living for people with an acquired brain Injury and mental health support needs.	(188)	0	0	(94)	(94)	0	(188)	0	0	0	0	0
Adults, Communities & Wellbeing	Contract cessation and redesign	The new adult social care Target Operating Model has resulted in the decision to not renew historic contracts (following their termination dates expiring). These services will now be delivered through an overarching approach to service delivery.	(175)	(175)	0	0	0	(175)	(175)	0	0	0	0	0

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Adults, Communities & Wellbeing	Library Services Savings	Reduction in budget for book supplies to reflect move to on-line resources and removal of budget for agency staff only required during reorganisation.	(71)	0	(71)	0	0	0	(71)	0	0	0	0	
Adults, Communities & Wellbeing	Sheltered Housing Contracts cessation/redesign	The new adult social care Target Operating Model has resulted in the decision to not renew historic contracts (following their termination dates expiring). These services will now be delivered through an overarching approach to service delivery.	(65)	(65)	0	0	0	(65)	(65)	0	0	0	0	
Chief Executive Office	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(956)	0	(433)	0	(523)	0	(956)	0	0	0	0	
Chief Executive Office	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(25)	0	(25)	0	0	0	(25)	0	0	0	0	
Children's Directorate	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(5)	(5)	0	0	0	(5)	(5)	0	0	0	0	
Children's Trust	Improvement in capacity building in foster care	Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will be delivered through reduced reliance on residential placements.	(606)	0	(606)	0	0	0	(606)	(213)	0	(213)	0	
Children's Trust	Improved children's outcomes	Ensuring that only children and young people who need to be in public care are placed, as a result of improved 'edge of care' support and intervention with families. Working towards minimising the amount of time a child is in care before they are united with their parents.	(399)	0	(237)	(162)	0	0	(399)	(519)	0	(519)	0	
Children's Trust	Reducing reliance on agency staff	Business rate pilot funded -A proposal to increase the proportion of permanent staffing within the Children's Trust, reducing reliance on agency staff, through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce.	(135)	0	(135)	0	0	0	(135)	(290)	0	(290)	0	
Children's Trust	Northamptonshire Children's Trust contract savings	Savings included as part of the Northamptonshire Children's Trust contract as a result of continued transformation of Early Help and Social Care services.	(734)	0	(511)	(223)	0	0	(734)	(711)	0	(711)	0	
Corporate Services	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(269)	0	0	(141)	(128)	0	(269)	0	0	0	0	

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Corporate Services	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(310)	0	0	(310)	0	0	(310)	0	0	0	0	
Corporate Services	Elections Base Budgets	Removal of existing base budgets as elections for 2021 and 2025 will be funded through the already established Elections reserves held across West Northants.	(761)	0	(761)	0	0	(761)	0	0	0	0	0	
Finance Directorate	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(180)	0	(67)	(113)	0	(180)	0	0	0	0	0	
Finance Directorate	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(229)	0	(229)	0	0	(229)	0	0	0	0	0	
Place, Economy and Environment	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(231)	0	0	(231)	0	(231)	0	0	0	0	0	
Place, Economy and Environment	Service Aggregation savings	Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure.	(886)	0	0	(886)	0	(886)	0	0	0	0	0	
Place, Economy and Environment	Additional Green Waste Income from Northampton Borough Residents	Increased income reflecting increased take up of Green Waste collection service in Northampton	(750)	(750)	0	0	0	(750)	(750)	0	0	0	0	
Place, Economy and Environment	Environmental Services Savings	Reductions in the costs of Environmental Services to West Northamptonshire	(695)	(695)	0	0	0	(695)	(695)	0	0	0	0	
Place, Economy and Environment	Removal of one-off budget for externally commissioned Employment Appraisal	One off budget not required in 2021/22	(200)	0	0	(200)	0	(200)	0	0	0	0	0	
Place, Economy and Environment	Removal of one-off budgets for Council Offices	Fitting of solar panels and safety works scheduled to be completed in 2020/21. This is a one off budget that is not required in 2021/22	(113)	0	(113)	0	0	(113)	0	0	0	0	0	
Place, Economy and Environment	Environmental Services Savings	Adjustment to budget to reflect actual charges from Veolia to NBC in 2020/21	(75)	0	0	(75)	0	(75)	0	0	0	0	0	
Place, Economy and Environment	Exploitation of Superfast Broadband	Increase the optimisation of Superfast Broadband to over 50%, which will trigger further sharing of one off benefits in 2022-23.	0	0	0	0	0	0	(560)	0	0	(560)	0	
Finance - Technical Adjustment	Reductions in Technical Finance Budgets	Removal of base budget relating to the cost of Commissioners at NCC.	(230)	(230)	0	0	0	(230)	(230)	0	0	0	0	
Finance - Technical Adjustment	Other Business Rate Pilot Savings	Target for other LGR savings through the transformation of IT systems, reduction in costs and renegotiation on third party contracts.	0	0	0	0	0	0	(1,530)	0	0	0	(1,530)	
		<b>Net Position</b>	<b>(13,364)</b>	<b>(4,302)</b>	<b>(3,188)</b>	<b>(4,717)</b>	<b>(1,157)</b>	<b>(4,302)</b>	<b>(13,364)</b>	<b>(6,884)</b>	<b>0</b>	<b>(519)</b>	<b>(4,835)</b>	<b>(1,530)</b>