

## Efficiencies and Income Generation

| Directorate                     | Proposal Title  | Proposal Description and service impact   | 2022/23 £k | 2023/24 £k | 2024/25 £k | 2025/26 £k |
|---------------------------------|---|---|------------|------------|------------|------------|
| Adults, Communities & Wellbeing | Strengths based working   | The continuation of transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend.          | (4,067)    | (673)      | 0          | 0          |
| Adults, Communities & Wellbeing | External funding review for Adults in house provider services                           | Full review of the funding opportunities for in house provider services within Adult services.  | (2,300)    | 0          | 0          | 0          |
| Centrally controlled Budget     | Increase Vacancy Factor   | Increase vacancy factor to 4%   | (2,165)    | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | External funding review for Adults Communities and Wellbeing                            | Maximise external funding opportunities across the Directorate.   | (1,500)    | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Progression and Improvement of independent outcomes within Learning Disability services | Progression and Improving independent outcomes within Learning Disability services. This can result in lower cost packages as individuals become more independent.  | (1,000)    | 0          | 0          | 0          |
| Place and Economy               | Green waste income harmonisation  | Harmonising green waste charges over the whole of WNC and bringing the management & administration of the service in house.   | (992)      | 0          | 0          | 0          |
| Centrally controlled Budget     | General contingency   | Delete remaining base budget contingency  | (966)      | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Improvement in utilisation of in house residential provision                            | Increase utilisation of in house provider services with less reliance on the independent market for care provision  | (906)      | 0          | 0          | 0          |
| Children's Services             | Specialist, hearing impairment and visual impairment services                           | Whilst services will remain at the current level, the proposed future funding of these services is through a top slice of delegated schools and academies budgets funded from notional SEN budget from the schools block. | (629)      | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Review of Direct Payment accounts across all client groups                              | Review of Direct Payment accounts and assess whether these are meeting eligible needs and the planned outcomes for customers.   | (600)      | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Admission avoidance service   | There is a system wide drive to reduce the number of clients being admitted into hospital and the likelihood of long term social care needs.  | (594)      | 0          | 0          | 0          |
| Place and Economy               | Street lighting   | Revenue savings resulting from Street Lighting capital investment   | (280)      | (28)       | (58)       | (16)       |
| Adults, Communities & Wellbeing | Reduction in need for high cost temporary accommodation                                 | Reduction in need for high cost temporary accommodation through proactive and preventative case working   | (270)      | 0          | 0          | 0          |
| Place and Economy               | Intensifying accommodation use  | Intensifying accommodation use  | (250)      | (250)      | (250)      | 0          |
| Finance                         | Revenues and Benefits Restructure   | Savings from implementing an in-house team  | (200)      | 0          | 0          | 0          |
| Chief Executives Office         | Release of disaggregation contingency   | Release of disaggregation contingency in relation to Business Intelligence - additional staffing requirement included in One Off Pressures  | (169)      | 0          | 0          | 0          |

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| Place and Economy               | Enterprise Zone Admin Budget Changes  | Adjustments to budgets, funded from increased Business Rates income via the EZ Reserve.  | (167)      | (70)       | (59)       | -59        |
| Finance                         | Closure of Accounts resources   | Reversal of one-off budget from 21-22. Resources to ensure legacy Northamptonshire Council's prior year accounts were closed   | (160)      | 0          | 0          | 0          |
| Finance                         | Review charges to other funds   | Impact of increasing charges to other funds to properly reflect a fair share of corporate costs.   | (150)      | 0          | 0          | 0          |
| Place and Economy               | Income from property  | Generate additional income from WNC properties   | (144)      | 0          | 0          | 0          |
| Corporate Services              | Customer Services - Staffing  | Reduction in the numbers of customer service staff through the deletion of vacant posts and replacement with apprenticeships as necessary. This is possible due to the more effective utilisation of resources across our four hubs and by improving online and self-service alternatives. | (150)      | 0          | 0          | 0          |
| Corporate Services              | Removal of two senior management posts as restructure within Digital, Technology and Innovation | Deletion of two management posts   | (125)      | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Housing   | HRA recharge for leadership and management   | (120)      | 0          | 0          | 0          |
| Place and Economy               | Building control - Increased demand and increased income  | Increased income from additional building control work which offsets costs of providing service.   | (120)      | 0          | 0          | 0          |
| Place and Economy               | Saving from kitchen pods  | Saving from kitchen pods due to expiration of the service  | (106)      | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Housing   | The Homelessness Service is expected to be able to deliver this saving by reviewing the accommodation and support for residents threatened with or who are homeless  | (100)      | 0          | 0          | 0          |
| Place and Economy               | Rectifying Northampton Estate   | A review of the Northampton estate could lead to increased rental income   | (100)      | (100)      | 0          | 0          |
| Place and Economy               | Outgoing post   | Efficiencies from new hybrid mail contract   | (100)      | 0          | 0          | 0          |
| Place and Economy               | Incoming post   | Efficiencies from combining post room services from the previous authorities   | (100)      | 0          | 0          | 0          |
| Place and Economy               | Embedded lease  | Embedded lease for waste transfer station now finished, cost budget can be removed   | (88)       | 0          | 0          | 0          |
| Finance                         | Procurement disaggregation budget not required  | Contingency set aside to fund disaggregation impact not required.  | (84)       | 0          | 0          | 0          |
| Place and Economy               | Archives and Heritage service review  | Service can be delivered from within a smaller budget  | (83)       | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Housing   | Optimisation of Disabled Facilities grant  | (78)       | 0          | 0          | 0          |
| Corporate Services              | Document Storage  | Store more documents at Guildhall rather than externally   | (75)       | 0          | 0          | 0          |
| Finance                         | Finance disaggregation budget not required  | Contingency set aside to fund disaggregation impact not required.  | (75)       | 0          | 0          | 0          |

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| Place and Economy               | Events to Northampton Town Council                                    | Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.   | (67)       | (107)      | (107)      | 0          |
| Corporate Services              | Registrars - Income generation / Fees & Charges review                | Registrars - Income generation / Fees & Charges review  | (60)       | (40)       | 0          | 0          |
| Place and Economy               | Chester House Estate  | It has been agreed the Council will exit the CHE shared service.  | (60)       | 0          | 0          | 0          |
| 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. This should increase use income and reduce some costs. | (55)       | (55)       | 0          | 0          |
| Place and Economy               | Regulatory Services - Commercialised service with arms length company | Income from discretionary services within environmental health, trading standards and licensing   | (50)       | (80)       | (150)      | 0          |
| Place and Economy               | Closed landfills  | Saving resulting from adopting a reactive and risk management based approach for closed landfills.  | (50)       | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Libraries   | Maximising Libraries traded income  | (42)       | 0          | 0          | 0          |
| Place and Economy               | Aggregation of Development Management service                         | Aggregation of Development Management planning services across the new WNC area   | (40)       | 0          | 0          | 0          |
| Place and Economy               | Planning and Climate Policy   | Deletion of a conservation officer post, to offer an ongoing revenue saving   | (40)       | 0          | 0          | 0          |
| Children's Services             | Fees and charges  | Increase in proposed Fees and Charges   | (35)       | 0          | 0          | 0          |
| Corporate Services              | Paperless meetings, webcasting  | Reduction in meeting management costs   | (35)       | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Leisure Services  | Move to consolidated Leisure centre contract management approach  | (30)       | 0          | 0          | 0          |
| Corporate Services              | Legal and Democratic Service Efficiency Savings                       | Review of service to identify reductions in cost without impacting on service delivery  | (25)       | 0          | 0          | 0          |
| Adults, Communities & Wellbeing | Libraries   | Establishing Corporate approach to Library Wi Fi  | (20)       | 0          | 0          | 0          |
| Place and Economy               | Tenanted property development   | Tenanted property development   | (15)       | (15)       | (20)       | 0          |
| Place and Economy               | Saving from Fire and Rescue   | Payment previously made to the Fire & Rescue Service for fleet management   | (14)       | 0          | 0          | 0          |
| Place and Economy               | Staff catering consistency  | Institution of the same core approach to catering for staff refreshments across the Council's corporate buildings, adjusted for scale of building.  | (12)       | 0          | 0          | 0          |
| Corporate Services              | Investment in telephony system  | The consolidation of Telephony & CRM systems will deliver saving on resources and reduce contract costs   | (10)       | (100)      | 0          | 0          |
| Place and Economy               | Regulatory Services consolidation of contracts                        | Reduction in costs from consolidating of existing service contracts   | (10)       | 0          | 0          | 0          |
| Place and Economy               | Catering Enhancements   | Improved catering offer at the Council's offices should improve income.   | (5)        | (5)        | (5)        | 0          |

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|--------------------|--|--|-----------------|----------------|----------------|-------------|
| Place and Economy  | More effective fixed penalty notices     | Increased income from more effective use of fixed penalty notices in environmental crime.  | (5)             | (50)           | (70)           | 0           |
| Corporate Services | Transformation Team                      | Transformation Team - removal of initial funding. Funding of the team beyond 2022/23 will be via the generation of savings from the Transformation Programme to cover any ongoing costs. | 0               | (2,900)        | 0              | 0           |
| Corporate Services | Artificial Intelligence                  | Efficiency savings to be realised through the increased use of Artificial Intelligence   | 0               | (50)           | 0              | 0           |
| Place and Economy  | Concessionary fares                      | Removal of surplus budget for Concessionary Fares based on updated passenger number forecasts.   | 0               | (132)          | 0              | 0           |
| Place and Economy  | Home to school transport - Policy Change | Savings associated with proposed policy change   | 0               | (76)           | (153)          | 0           |
| Place and Economy  | Document Storage                         | Savings from reducing need for document storage contract   | 0               | (50)           | (50)           | 0           |
| Place and Economy  | Air Quality Officer to Increase grants   | Employment of a specialist air quality to focus on development of action plans and development of grant funded work  | 55              | (100)          | (150)          | 0           |
|                    | <b>Total</b>                             |  | <b>(19,638)</b> | <b>(4,881)</b> | <b>(1,072)</b> | <b>(75)</b> |