

Service Investment

Proposal Ref	Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
2223-B4-001	Place and Economy	Highways additional staffing resources	Increase client side resources to manage contracts and deliver highways service.	887	0	0	0
2223-B4-002	Place and Economy	Loss of income from proposed sale of estate shops in Northampton	Loss of income from proposed sale of estate shops in Northampton	144	0	0	0
2223-B4-003	Chief Executives Office	Communications	Additional staffing to ensure we have sufficient capacity to deliver high profile campaigns and engage effectively with our communities.	123	0	0	0
2223-B4-004	Place and Economy	Waste staff resource - Client side	Increase client side resources to manage contracts and deliver projects	105	0	0	0
2223-B4-005	Place and Economy	Promotion of bus services	Costs of proposals associated with the Bus Service Improvement Plan, including subsidised bus services.	100	0	0	0
2223-B4-006	Place and Economy	Sustainability resource	Additional investment to drive forward the sustainability agenda	100	0	0	0
2223-B4-007	Chief Executives Office	National Graduate Development Programme	Participation in the National Graduate Development Programme providing additional capacity for key corporate projects and initiatives.	52	0	0	0
2223-B4-008	Place and Economy	Re-procurement and strategy	To enable the development of a new waste strategy for West Northants and commence re-procurement of essential contracts.	50	0	0	0
2223-B4-009	Place and Economy	Fleet manager	Fleet Manager is required to manage WNC's fleet following withdrawal of Fire & Rescue Service from providing this.	44	0	0	0
2223-B4-010	Place and Economy	Tree Officer	A Tree Officer is required to develop and implement a tree strategy.	38	0	0	0
2223-B4-011	Place and Economy	Street sweeper	Staff costs for operation of a new sweeper	35	0	0	0
2223-B4-012	Place and Economy	Other essential waste service costs	Routesmart licence, PPE, training and development	17	0	0	0
2223-B4-013	Place and Economy	Young driver training	Young driver training	15	0	0	0
2223-B4-014	Place and Economy	Investment in Flood Service	Investment in Flood Service to improve capacity	13	0	0	0
		Total		1,723	0	0	0