Budget Pressures - one-off (funded from reserves)

Proposal Ref	Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
2223-B5-001	Adults, Communities & Wellbeing	Income pressure driven by lifting of freeze in Minimum Income guarantee proposed by government as part of Social Care Reforms.	As part of the Social Care Reforms, from April 2022 there are changes to the Minimum Income guarantee that will ensure vulnerable adults have enough income to live on after charges for their Adult Social Care have been paid. The impact for the local authority is that we will receive lower contributions from clients. Timing, financial impact and detail of the scheme is not known for certain. Therefore it is proposed this is funded through reserves in the first year.	2,500	(2,500)	0	0
2223-B5-002	Place and Economy	Car Parking income pressure from Northampton off-street parking	It is not expected that income from the Northampton car parks will return to pre-COVID levels in 2022/23 - best estimate at this time is that income will be £1.7m lower than the pre-COVID levels	1,700	(1,700)	0	0
2223-B5-003	Place and Economy	Highways service investment	Investment in the Highways Service	603	(603)	0	0
2223-B5-004	Place and Economy	Pipeline projects	To develop a portfolio of pipeline projects to help secure external funding and grants when the opportunities arise.	500	(500)	0	0
2223-B5-005	Adults, Communities & Wellbeing	Admission avoidance service	Adjustment to the profiling of savings from 22-23 to 23-24. 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.	400	(400)	0	0
2223-B5-006	Children's Trust	Additional staffing capacity in Duty and Assessment, and Safeguarding teams	Increase in the number of families requiring support and complexity of cases as a direct result of Covid 19, such as poverty, anxiety, non-school attendance, poor child and adult mental health, loss and bereavement.	392	(392)	0	0
2223-B5-007	Adults, Communities & Wellbeing	Private Sector Housing	Reduced Private Sector Housing Civil Penalty Income as a direct result of the pandemic	356	(356)	0	0
2223-B5-008	Corporate Services	Seed funding for hardware replacement project	This funding is a pre-requisite for the successful implementation of a programme of technology refresh across the Council. The funding will provide for the procurement of Asset Management Software to record and manage existing and new devices, deployment tools and operational logistics resources to manage the process.	310	(310)	0	0
2223-B5-009	Place and Economy	Bus Lane enforcement	Pressure arising from the reduction in bus lane enforcement activity managed through one off funds in the first year whilst consideration is given to other areas that may require monitoring	250	(250)	0	0
2223-B5-010	Place and Economy	Rectifying Northampton Estate	Review of Northampton estate to ensure all billing and rent reviews up to date	240	(240)	0	0
2223-B5-011	Children's Trust	Invest to Save - Early Years	Investment in additional Supporting Families Professionals to provide a strong, practical lead on higher risk early help assessments to secure effective step down from statutory social work services, reducing repeat child protection plans and demand for placements for children in care	224	(224)	0	0
2223-B5-012	Chief Executives Office	Business Intelligence - Additional staffing to enable critical data and intelligence reporting for adult social care in West Northamptonshire. Pressure identified as part of service disaggregation pressure.	Additional staffing to enable critical data and intelligence reporting for adult social care in West Northamptonshire. Pressure identified as part of service disaggregation pressure. This is interim resource needed whilst work takes place with transformation to agree future service model.	220	(220)	0	0
2223-B5-013	Place and Economy	Promotion of bus services	Costs of proposals associated with the Bus Service Improvement Plan, including subsidised bus services.	215	(215)	0	0
2223-B5-014	Place and Economy	Active Travel	To enable the development of active travel (walking and cycling) schemes.	215	(215)	0	0
2223-B5-015	Place and Economy	Demobilisation costs	Estimated costs associated with the demobilisation of existing contractual arrangements.	201	(201)	0	0
2223-B5-016	Place and Economy	Regulatory Services back office systems	Aggregated back office system for Regulatory Services to enable effective joined up working	200	(200)	0	0

Budget Pressures - one-off (funded from reserves)

Proposal Ref	Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
2223-B5-017	Corporate Services	Pay and Grading	A project delivery team to design and implement the programme of work outside of business as usual, including external consultancy, legal advice and necessary TU facility time, less contribution from NNC to joint costs.	181	(181)	0	0
2223-B5-018	Corporate Services	Data function	In-house team to exploit our data to build new products (e.g. analytics, predictive tools) assumed to be self funding after year 1	150	(150)	0	0
2223-B5-019	Place and Economy	HS2 Marshall	Create a new post for a HS2 Marshall for three years to monitor works by HS2 and help liaise with HS2 to mitigate any impact on local communities	150	(150)	0	0
2223-B5-020	Corporate Services	Innovation Hub	A new team set up to work in partnership with academics, business, third sector and others to develop technology initiatives and assess new and emerging technologies for the Council's benefit.	150	(150)	0	0
2223-B5-021	Corporate Services	ICT Disaggregation	Exploratory project work to examine the options for disaggregating IT services from North Northants Council.	150	(150)	0	0
2223-B5-022	Children's Trust	Invest to Save - Fostering	Investment in developing NCT to operate as an Independent Fostering Agency (IFA) through a complete review, redesign and embedding of systems, identity and support for Foster Carers. Aimed at improving practice and increasing the number of in house foster carers and therefore reduce external placement costs and improve outcomes for children in care	140	(140)	0	0
2223-B5-023	Adults, Communities & Wellbeing	Management of landlord services review	Management of landlord services review.	120	(120)	0	0
2223-B5-024	Corporate Services	User training function	In-house IT team to train all staff on the use of new systems. Currently not performed leading to significant user issues with technology/new systems. Function not covered by L&D	110	(110)	0	0
2223-B5-025	Corporate Services	QA function	In-house technology skillset to test developed systems and products to find defects. (Funded from Business Rates Retention)	100	(100)	0	0
2223-B5-026	Adults, Communities & Wellbeing	Fair cost of care exercise across domiciliary and residential services in WNC	A fair cost of care exercise for Adult social care provision in West Northamptonshire. This is to support and inform how the Council may set future fee levels and commission care services.	100	(100)	0	0
2223-B5-027	Place and Economy	Document Storage	One off spend to create more streamlined document storage across WNC	100	(100)	0	0
2223-B5-028	Place and Economy	More effective fixed penalty notices	Provision of equipment and resources to improve the effectiveness of environmental crime investigation	100	(100)	0	0
2223-B5-029	Place and Economy	Trading standards - Need to split database	Provision of separate Trading Standards back office system for West Northants to achieve compliance with Data Protection requirements	80	(80)	0	0
2223-B5-030	Corporate Services	Document Storage	Paper storage retrieval and review	70	(70)	0	0
2223-B5-031	Adults, Communities & Wellbeing	Stock profile report	Stock profile report	60	(60)	0	0
2223-B5-032	Place and Economy	New Planning IT Service	New single Development Management Planning IT Service, to enable aggregation	55	(55)	0	0
2223-B5-033	Place and Economy	Tenanted property development	Tenanted property development	50	(50)	0	0
2223-B5-034	Place and Economy	Additional procurement costs	Increased costs which were approved by Cabinet in June 2021	50	(50)	0	0
2223-B5-035	Place and Economy	Trading standards	Costs associated with provision of office and laboratory facilities for Trading Standards following location from Wootton Hall Park to provide effective service delivery	40	(40)	0	0
2223-B5-036	Place and Economy	Laptops and Mobile Phones	Laptops and Mobile Phones are needed, together with the investment in planning development management software, to enable the aggregation of the three development management teams.	27	(27)	0	0
		Total		**10,509**	**(10,509)**	**0**	**0**