

Unavoidable base budget pressures

Proposal Ref	Directorate	Proposal Title	Proposal Description and service impact	2022/23 £k	2023/24 £k	2024/25 £k	2025/26 £k
2223-B3-001	Adults, Communities & Wellbeing	Structural budget deficit due to the demand pressure for Learning Disability clients during 2021-22	The recognition of a base budget deficit in 2021-22 for Learning Disability care budgets. Due to covid, less clients have been able to step down higher levels of care than originally anticipated.	2,117	0	0	0
2223-B3-002	Adults, Communities & Wellbeing	Changes in demographic service pressure	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	1,610	1,757	1,848	1,951
2223-B3-003	Adults, Communities & Wellbeing	Structural budget deficit due to the demand pressures across Older Peoples services	The recognition of a base budget deficit in 2021-22 for Older Peoples' services. This has been driven by demand increase in services post a number of Covid lockdowns.	1,428	0	0	0
2223-B3-004	Centrally controlled Budget	Treasury Management Minimum Revenue Provision (MRP)	This is the result of changes to the methodology of NCC's MRP policy as part of the closedown of the 2019/20 statement of accounts.	1,000	0	0	0
2223-B3-005	Centrally controlled Budget	Treasury Management Investment Income	The budget assumption assumed higher levels of investments and higher yields than those that we are currently obtaining and forecasting.	1,000	0	0	0
2223-B3-006	Adults, Communities & Wellbeing	Adult Social Care - growth to match additional funding responsibilities.	Additional Adult Social Care responsibilities to match additional funding as a result of Social Care reform	982	6,542	9,345	0
2223-B3-007	Adults, Communities & Wellbeing	Community Equipment Income target	Unachievable Community Equipment Revenue income write out.	870	0	0	0
2223-B3-008	Adults, Communities & Wellbeing	Changes in demographic service pressure for Mental Health clients	Continued demographic increase for Mental Health clients over the medium term.	631	643	0	0
2223-B3-009	Adults, Communities & Wellbeing	Better Care Fund Technical adjustment	Better Care Fund disaggregation shortfall.	560	0	0	0
2223-B3-010	Centrally controlled Budget	Community Infrastructure Levy Repayments	Repayment over 4 years of forward funding of infrastructure required to facilitate development, through the consequent CIL receipts	500	134	(437)	-437
2223-B3-011	Children's Services	Central Schools Services Block DSG funding reduction	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.	481	430	344	0
2223-B3-012	Children's Services	Education, Health and Care Team	Additional requirement for caseworkers in the statutory team which manages the assessment and educational placements of children and young people to manage increasing workloads whilst ensuring timeliness of assessments is in line with Department for Education expectations and in comparison with regional authorities.	464	0	0	0
2223-B3-013	Adults, Communities & Wellbeing	Service provision following one-off funding reduction	Budget growth to fund the ongoing resource cost from 2022-23 of admission avoidance following the cessation of the one-off funding from Business Rates Retention. This will ensure the scheme delivers the forecast savings working within ICAN and following the slippage caused by COVID	431	0	0	0
2223-B3-014	Corporate Services	Architecture, Cyber security, and additional technical capacity	Budgets required to fund additional staff hired to provide urgent strategic skillsets.	400	0	0	0
2223-B3-015	Place and Economy	Volume changes on waste budgets	Forecast based on projections of how much waste will be produced in the county including recycling, composting and food waste tonnages.	297	0	0	0

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2223-B3-016	Place and Economy	Schools PFI insurance receipts budget	The insurance premium is paid biannually and any savings appear in this budget. This needs to be corrected to reflect the true cost of insurance savings that are expected to be received.	266	0	0	0
2223-B3-017	Place and Economy	Schools PFI deductions budget	This budget needs to be reduced to reflect the lower level of non-compliance expected.	240	0	0	0
2223-B3-018	Corporate Services	Members allowances	Member allowances for all 93 councillors, increase in basic allowances awarded by Shadow Authority based on recommendations of Independent Panel.	238	0	0	0
2223-B3-019	Adults, Communities & Wellbeing	LPS (Liberty Protection Safeguards)	From April 2022 the DOLS service is replaced with LPS, following the amendment in the mental capacity act. For Adult Social Care this means that more resource will be required to carry out the assessment required. As a current estimate, the service may require an additional 10fte Qualified Social Workers	225	0	0	0
2223-B3-020	Chief Executives Office	Employee Budget Correction	Adjustment required to ensure that the existing establishment is fully funded.	219	0	0	0
2223-B3-021	Place and Economy	Covid income pressure on Pay & Display Parking	Reduced income from Pay and Display parking leading to a budget pressure. Originally due to COVID, but the pressure now expected to be on-going due to permanent changes in behaviour post-COVID.	201	0	0	0
2223-B3-022	Place and Economy	Estimated additional costs of new integrated highways services	Provision for estimated additional costs of the new integrated highways service.	175	1,033	0	0
2223-B3-023	Children's Trust	Northamptonshire Children's Trust contract	Net impact of consolidated growth and efficiencies proposals relating to the West Northamptonshire Council share of the sum agreed for the NCT service delivery contract	174	280	(123)	1,585
2223-B3-024	Place and Economy	Home to school transport - Legislation change	Costs associated with the removal of an exemption for home to school transport within the Passenger Services Vehicle Accessibility Regulations (PSVAR).	150	0	0	0
2223-B3-025	Adults, Communities & Wellbeing	Regulatory/Best Practice Additional Social Workers	The Health and Care Bill will reintroduce regulation of Local authorities providing Adult Social care -The service require an additional 3 fte workers to ensure that the assurance of compliance and quality lead to a 'good' CQC rating. By focusing on practice and quality this will also lead to the new ways of working embedding more quickly which in turn support the delivery of the 'stretch' savings targets.	141	0	0	0
2223-B3-026	Adults, Communities & Wellbeing	Provision for pay inflation and other employee related budget changes	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	133	133	133	133
2223-B3-027	Place and Economy	Assets & Environment adjustment to staffing budget	Base budget was insufficient to cover staffing establishment.	132	0	0	0
2223-B3-028	Corporate Services	Shortfall on service aggregation savings	Savings expected from the aggregation of services from the former Council's have not been realised yet due to the time taken to stabilise.	128	0	0	0
2223-B3-029	Finance	LGSS Income	Historic income budget that carried forward but are not achievable given that LGSS is no longer trading to other councils outside the current lead authority arrangements with CCC and MK.	123	0	0	0

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2223-B3-030	Adults, Communities & Wellbeing	Structural budget deficit across Adults staffing budgets compared to establishment	Following a ZBB exercise in 2021-22 it has been recognised there is an overall shortfall in budget against the newly formed structure for Adults.	121	0	0	0
2223-B3-031	Place and Economy	Building control - Increased demand and increased income	Growth in Building Control team to provide appropriate level of staffing to cover district and meet increased demand for service. This is offset by additional income from Building Control Fees.	120	0	0	0
2223-B3-032	Corporate Services	Traded income	Reduced schools traded income following review of services	105	0	0	0
2223-B3-033	Children's Services	Sole statutory Director of Children's Services role for West Northants Council	The additional cost of moving from a single shared Director of Children's Services (DCS) role across North and West Northants Councils, to sole DCS roles for each Council	100	0	0	0
2223-B3-034	Corporate Services	Mortuary site	Standing charges/activation costs for mortuary site	98	0	0	0
2223-B3-035	Finance	Procurement	Reduction in achievable income	90	0	0	0
2223-B3-036	Adults, Communities & Wellbeing	Disaggregation of Library Service	Correction of the budget relating to the disaggregation of Library Services	84	0	0	0
2223-B3-037	Corporate Services	Political assistants resource requirements	Funding for Political assistants	78	0	0	0
2223-B3-038	Adults, Communities & Wellbeing	Commissioning and Quality Assurance Additional resource	Commissioning and Quality Assurance required due to Covid	73	0	0	0
2223-B3-039	Corporate Services	Re-procurement of funeral directors contract	Additional costs expected following procurement exercise	58	0	0	0
2223-B3-040	Place and Economy	Trading standards - Correct disaggregation	Rebalance management capacity in Trading Standards service to provide appropriate level of expertise to ensure effective service delivery.	55	0	0	0
2223-B3-041	Place and Economy	Home to School Transport Demography	Budget growth required reflecting the population growth in the county, including the projected increase in the Special Educational Needs (SEN) / Education Health & Care Plan (EHCP) population. Trend analysis has been used to provide a forecast position.	54	64	0	0
2223-B3-042	Adults, Communities & Wellbeing	Call care services	Correction of income budget to reflect the demand for the service	45	0	0	0
2223-B3-043	Place and Economy	Vehicle maintenance	Costs associated with the new arrangements for the maintenance of the waste vehicle fleet in the South of the area as agreed by Cabinet	45	0	0	0
2223-B3-044	Corporate Services	Environment Agency local levy funding	Loss of Environment Agency local levy funding	42	0	0	0
2223-B3-045	Chief Executives Office	Subscriptions, base budget pressure	Base budget pressure on subscriptions (LGA, SEMLEP, EEH and CCN)	41	0	0	0
2223-B3-046	Corporate Services	Eclipse	Rollout of the Eclipse social care case management system across Children's and Adults Social Care, to replace the Carefirst system.	41	0	0	0
2223-B3-047	Place and Economy	Regulatory Services - Commercialised service with arms length company	Costs associated with the development and marketing of discretionary services from environmental health, licensing and trading standards teams	40	0	0	0

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2223-B3-048	Corporate Services	Corporate Services, structural budget rebaselining	Corporate Services, structural budget rebaselining	38	0	0	0
2223-B3-049	Corporate Services	Paperless meetings, webcasting	AV and webcasting facilities for Council. Hired facilities are currently £7K per meeting at 5 meetings per year.	35	0	0	0
2223-B3-050	Place and Economy	Loss of Environment Agency local levy funding	Base budget required to cover this element of the flood service following the removal of this funding	33	0	0	0
2223-B3-051	Corporate Services	Stage 2 / Stage 3 complaints	Increased budget to ensure that there is sufficient funding for the independent investigation of Children's Complaints on behalf of Northamptonshire Children's Trust	30	0	0	0
2223-B3-052	Corporate Services	Coroners - Budget for software costs	To fund the costs of existing software not currently evident in the budget	21	0	0	0
2223-B3-053	Place and Economy	Provision of bins	Additional costs of bins for household waste collection	20	0	0	0
2223-B3-054	Corporate Services	Provision for pay inflation and other employee related budget changes	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	12	12	13	13
2223-B3-055	Place and Economy	Provision for pay inflation and other employee related budget changes	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	2	2	2	2
2223-B3-056	Adults, Communities & Wellbeing	Provision for pay inflation and other employee related budget changes	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	1	1	1	1
2223-B3-057	Corporate Services	Provision for pay inflation and other employee related budget changes	Budgeted inflation in National Living Wage incorporating consultation on hourly rates by Low Pay Commission	1	1	2	2
2223-B3-058	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. The actual timing and impact of this is unknown and therefore the first year's pressures will be funded using one off funds.	0	2,500	0	0
2223-B3-059	Centrally controlled Budget	Minimum Revenue Provision (MRP) adjustment	Growth to build up the MRP budget in future years, once the unwinding of MRP overprovision from prior years has been fully utilised in the base budget.	0	2,000	2,000	2,000
2223-B3-060	Centrally controlled Budget	Minimum Revenue Provision (MRP) Policy alignment	Future repayments of debt inherited from NBC are to be made in line with the new MRP policy which is in line with that currently in place at NCC	0	91	81	81
2223-B3-061	Corporate Services	Recruitment Solution	Applicant tracking system (ATS)– Recruitment replacement. Required in the base budget for 2023-24	0	72	0	0
2223-B3-062	Corporate Services	Workforce Development scheme	Introduction of an in-house workforce development scheme to entice, develop and enhance some of our organisational 'shining stars' and internal graduate talent. Providing additional capacity and tapping into desirable skills/qualities to support corporate projects and initiatives. Aiding organisational succession planning and development of future leaders.	0	70	0	0
		Total		16,799	15,765	13,209	5,331