

## Redesign and Reorganisation Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-088	Education Services	Review of High Needs placements	Redesign & Reorganisation	A review of high needs placements has identified under utilisation of DSG funding	(3,000)	0	0	0
2324-B4-006	Adult Social Care	Strength Based Working Reablement West	Redesign & Reorganisation	Restructure of the service has increased the number of people who will benefit from reablement and therapeutic intervention reducing the need for long term care spend.	(1,666)	(1,666)	(1,666)	0
2324-B4-007	Adult Social Care	Domiciliary Care Redesign	Redesign & Reorganisation	Domiciliary care aligned to Local Area Partnerships (LAP) to reduce travel time and more efficient deployment of staff alongside the introduction of electronic call monitoring.	(1,500)	(1,000)	0	0
2324-B4-004	Adult Social Care	Progression and improvement of independent outcomes across Learning Disability services	Redesign & Reorganisation	Progression and Improving independent outcomes within Learning Disability services. This will result in individuals receiving the care that they need.	(1,000)	0	0	0
2324-B4-079	Corporate Services	Corporate Services Target Operating Model	Redesign & Reorganisation	Implementation of New Corporate Target Operating Model.	(1,000)	0	0	0
2324-B4-009	Adult Social Care	Positive Living Outcomes	Redesign & Reorganisation	Implementation of a four year Supported Accommodation Strategy that will provide people with care and support needs with sustainable support and housing options.	(660)	(2,075)	(2,490)	(2,075)
2324-B4-100	Place and Economy	Office Rationalisation	Redesign & Reorganisation	Office rationalisation and intensifying accommodation use.	(655)	(255)	0	0
2324-B4-077	Corporate Services	Contract Rationalisation	Redesign & Reorganisation	IT Contract rationalisation and review.	(507)	0	0	0

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2324-B4-008	Adult Social Care	Optimisation of WNC in house provision	Redesign & Reorganisation	Full review of WNC's day service offer to ensure optimal use.	(500)	0	0	0
2324-B4-078	Corporate Services	In House Legal Services	Redesign & Reorganisation	The creation of an in house Legal Service results in a reduced cost base compared to the current externalised arrangement.	(500)	0	0	0
2324-B4-022	Chief Executive Office	Chief Executive Services Restructuring	Redesign & Reorganisation	Chief Executive Services restructuring.	(453)	0	0	0
2324-B4-132	Place and Economy	Planning restructure	Redesign & Reorganisation	Savings to be achieved through staff restructure, consultancy budget review and additional income initiatives.	(360)	0	0	0
2324-B4-098	Finance	Accountancy Budget review	Redesign & Reorganisation	The legacy Statement of Accounts are complete therefore this budget will no longer be required.	(250)	0	0	0
2324-B4-122	Place and Economy	Facilities Management	Redesign & Reorganisation	Rationalisation of Facilities Management contracts across the Council's office buildings.	(238)	0	0	0
2324-B4-086	Education Services	Consolidation of services	Redesign & Reorganisation	Consolidation of commissioning and business intelligence within Children's Service with Public Health.	(200)	0	0	0
2324-B4-073	Corporate Services	Budget realignment	Technical Adjustment	Following a detailed review of Corporate Services, the budget can be amended to more accurately reflect likely spend.	(184)	0	0	0
2324-B4-126	Place and Economy	Parking Team Restructure	Redesign & Reorganisation	Restructure CCTV & Transport Facilities team to improve efficiencies in operation.	(128)	0	0	0

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2324-B4-102	Place and Economy	Events to Northampton Town Council	Redesign & Reorganisation	As previously agreed Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.	(107)	(107)	0	0
2324-B4-080	Corporate Services	Customer Services review	Redesign & Reorganisation	Customer Services review of current services.	(100)	0	0	0
2324-B4-142	Place and Economy	Car Parks	Redesign & Reorganisation	Mayorhold Car Park is significantly under utilised and could use other under utilised car parks in the town. Closing the car park will lead to reduced costs and therefore greater efficiency of the Council's resources.	(87)	0	0	0
2324-B4-095	Finance	Revenues and Benefits staffing	Redesign & Reorganisation	Revenues and Benefits - Staffing Budget realignment	(80)	0	0	0
2324-B4-001	Adult Social Care	Optimisation of WNC Adult Social Care in-house provision	Redesign & Reorganisation	A full review of WNC's in-house services to ensure optimal usage.	(70)	(380)	(1,930)	0
2324-B4-127	Place and Economy	Regulatory Services Amalgamation	Redesign & Reorganisation	Manager post to be deleted as part of service restructure	(62)	0	0	0
2324-B4-060	Communities and Opportunities	Budget savings from Economic Development	Redesign & Reorganisation	Consultancy budget can be reduced.	(60)	0	0	0
2324-B4-018	Chief Executive Office	Executive Support - Consultancy Budget	Redesign & Reorganisation	Consultancy budget from Executive Support no longer required for future years.	(54)	0	0	0
2324-B4-092	Finance	Customer Engagement restructure	Redesign & Reorganisation	Review of Performance and Governance Service	(50)	0	0	0
2324-B4-057	Communities and Opportunities	Economic Development Budget savings due to aggregation	Redesign & Reorganisation	Review of unused budget for Economic Development.	(48)	0	0	0
2324-B4-133	Place and Economy	Capitalise bin budget	Redesign & Reorganisation	Currently bins are purchased from revenue	(47)	0	0	0
2324-B4-123	Place and Economy	Miscellaneous underspends	Redesign & Reorganisation	Aggregation of small unspent or underspent budgets	(40)	0	0	0
2324-B4-094	Finance	Procurement Budget realignment	Redesign & Reorganisation	Staffing Budget realignment	(34)	0	0	0
2324-B4-093	Finance	Audit and Risk budget realignment	Redesign & Reorganisation	Budget realignment within Audit and Risk Management following the in-house team being in place since April 2022.	(31)	0	0	0

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2324-B4-076	Corporate Services	Dividend Income	Redesign & Reorganisation	Opus dividends	(30)	0	0	0
2324-B4-084	Education Services	Capitalisation of salaries	Redesign & Reorganisation	Capitalisation of staff salaries due to extensive SEND expansion programme	(29)	0	14	15
2324-B4-051	Communities and Opportunities	Unallocated community grants.	Charging and Income	Reduction in legacy grant arrangements from district/borough councils.	(27)	(10)	0	0
2324-B4-091	Finance	Strategic Finance budget review	Redesign & Reorganisation	Reconfiguration of strategic financial support	(25)	0	0	0
2324-B4-090	Finance	Procurement budget realignment	Redesign & Reorganisation	Budget realignment within Procurement	(25)	0	0	0
2324-B4-048	Communities and Opportunities	Aggregation of Private Sector Housing Teams	Redesign & Reorganisation	Aggregation of Private Sector Housing functions from the three sovereign District Council services	(20)	0	0	0
2324-B4-120	Place and Economy	Standby payments	Redesign & Reorganisation	Previous out of hours standby arrangements which were only in place in one predecessor area have been removed, staff previously undertaking service have been paid transitional tapering payment during 22/23, this will cease by April 23	(20)	0	0	0
2324-B4-046	Communities and Opportunities	Predecessor authority wellbeing budget	Redesign & Reorganisation	Remove budget as staff wellbeing is funded corporately through HR. Impact on service mitigated through on-going involvement in working group.	(15)	0	0	0
2324-B4-118	Place and Economy	Expand pest control service	Redesign & Reorganisation	Promote existing pest control service to seek additional commercial opportunities	(15)	0	0	0
2324-B4-044	Communities and Opportunities	Reduce spend on agency staff for Sport & Leisure	Redesign & Reorganisation	Reduce budget for agency staff, deliverable due to holiday activity programme redesign.	(12)	0	0	0
2324-B4-039	Communities and Opportunities	Reduce base budget for consultancy fees in Economic Development	Redesign & Reorganisation	Reduction in base budget	(10)	0	0	0
2324-B4-089	Finance	Revenues and Benefits budget	Redesign & Reorganisation	Reduction in training budget	(10)	0	0	0

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2324-B4-113	Place and Economy	Environmental Health	Redesign & Reorganisation	Realignment of budget following reorganisation within the service	(5)	0	0	0
2324-B4-030	Communities and Opportunities	Printing and photocopying legacy budget no longer required in Economic Development	Redesign & Reorganisation	Remove these costs from Economic Development budget as no longer required - limited impact as very little spend historically.	(2)	0	0	0
2324-B4-027	Communities and Opportunities	Economic Development budget rightsizing	Redesign & Reorganisation	Legacy budget further reviewed and no longer required - no service impact	(1)	0	0	0
<b>Total Redesign and Reorgansiation</b>					<b>(13,917)</b>	<b>(5,493)</b>	<b>(6,072)</b>	<b>(2,060)</b>