

One off Funded Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B5-001	Various	Reversing the one off funded budgets from 2022-23	One off Funding	Reversing the one off funded budgets from 2022-23	(10,509)	0	0	0
2324-B5-037	Communities and Opportunities	Economic Growth	One off Funding	Economic Growth Reserve – cash flow enabling major events, expectation to deliver income through events to offset expenditure.	500	(500)	0	0
2324-B5-038	Communities and Opportunities	Vulcan works	One off Funding	Vulcan Works in year budget deficit positions for next 3 years. Funds to be repaid to reserve once surpluses are delivered.	450	(450)	0	0
2324-B5-040	Communities and Opportunities	Community and Voluntary Sector Funding	One off Funding	Community and Voluntary sector funding requirement based on legacy annual grant award.	170	(170)	0	0
2324-B5-041	Communities and Opportunities	Traveller Site Maintenance	One off Funding	Investment in Travellers site, increasing the maintenance allowance for repairs to service blocks whilst longer term future of site is decided.	100	(100)	0	0
2324-B5-042	Communities and Opportunities	Housing Strategy	One off Funding	Consultancy support to support strategy development for Housing Allocations Policy and Homelessness and Rough Sleeper Strategy. These are statutory documents that are required and will need to be delivered by April 2024.	80	(80)	0	0
2324-B5-043	Communities and Opportunities	Housing IT Solution	One off Funding	Investment in a new housing IT solution, to develop a new housing register to implement the new West Northants Allocations Policy.	50	(50)	0	0
2324-B5-044	Corporate Services	Storage Contract	One off Funding	Pressure arising from storage contract and capacity pressures	120	(120)	0	0
2324-B5-045	Finance	Income Management System	One off Funding	Accountancy Income Management System	100	(100)	0	0
2324-B5-046	Finance	Civica Contract Extension	One off Funding	Civica Financial Management System Extension	88	(88)	0	0
2324-B5-047	Place and Economy	Temporary Reduction in Income while Economic Generation is underway	One off Funding	Reduction to income due to Market Square refurbishment	250	(250)	0	0
2324-B5-049	Centrally Controlled	Pay and Grading	One off Funding	Pay and Grading base budget requirement following implementation of a new consolidated pay structure	600	(600)	0	0
2324-B5-050	Northamptonshire Children's Trust	NCT One off Refurbishment funding.	One off Funding	One off refurbishment costs to support children with social care needs.	164	(164)	0	0
2324-B5-051	Northamptonshire Children's Trust	Extend One off Funding for a Further Year for investment in Social Care Services	One off Funding	Investment extension in both Early Help and Fostering Services	360	(360)	0	0
2324-B5-055	Northamptonshire Children's Trust	One off investment in Valuing Care	One off Funding	One off investment in Valuing Care Project which relates to a managed social care team who will ensure children's outcomes are improved and delivered in a cost effective manner.	726	(726)	0	0
Total					(6,751)	(3,758)	0	0