

uncil - Budget Proposals 2022/23 to 2024/25 - efficiencies and technical changes as at quarter 2

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Adults, Communities & Wellbeing	Strengths based working	The continuation of transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend.	Efficiencies	(4,067)		0	0	(4,067)
Adults, Communities & Wellbeing	External funding review for Adults in house provider services	Full review of the funding opportunities for in house provider services within Adult services.	Income Generation	(2,300)		(2,300)		
Centrally controlled Budget	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies					
Adults, Communities & Wellbeing	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(730)		(730)		
Chief Executives Office	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(79)		(79)		
Children's Services	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(98)		(98)		
Corporate Services	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(493)		(493)		
Finance	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(168)		(168)		
Place and Economy	Increase Vacancy Factor	Increase vacancy factor to 4%	Efficiencies	(598)	(249)	(349)		

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Adults, Communities & Wellbeing	External funding review for Adults Communities and Wellbeing	Maximise external funding opportunities across the Directorate.	Efficiencies	(1,500)		(1,500)		
Adults, Communities & Wellbeing	Progression and Improvement of independent outcomes within Learning Disability services	Progression and Improving independent outcomes within Learning Disability services. This can result in lower cost packages as individuals become more independent.	Efficiencies	(1,000)	(742)	(258)		
Place and Economy	Green waste income harmonisation	Harmonising green waste charges over the whole of WNC and bringing the management & administration of the service in house.	Income Generation	(992)	(413)	(579)		
Centrally controlled Budget	General contingency	Delete remaining base budget contingency	Efficiencies	(966)	(966)			

Directorate	Proposal Title	Proposal Description and service impact	Category	2022/23 £k	Blue	Green	Amber	Red
Adults, Communities & Wellbeing	Improvement in utilisation of in house residential provision	Increase utilisation of in house provider services with less reliance on the independent market for care provision	Efficiencies	(906)	(102)		(804)	
Children's Services	Specialist, hearing impairment and visual impairment services	Whilst services will remain at the current level, the proposed future funding of these services is through a top slice of delegated schools and academies budgets funded from notional SEN budget from the schools block.	Efficiencies	(629)	(629)			
Adults, Communities & Wellbeing	Review of Direct Payment accounts across all client groups	Review of Direct Payment accounts and assess whether these are meeting eligible needs and the planned outcomes for customers.	Efficiencies	(600)		(600)		
Adults, Communities & Wellbeing	Admission avoidance service	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.	Efficiencies	(594)		0	0	(594)
Communities & Opportunities	Reduction in need for high cost temporary accommodation	Reduction in need for high cost temporary accommodation through proactive and preventative case working	Efficiencies	(270)				(270)
Place and Economy	Intensifying accommodation use	Intensifying accommodation use	Efficiencies	(250)	(17)	(23)		(210)

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Finance	Revenues and Benefits Restructure	Savings from implementing an in-house team	Efficiencies	(200)		(200)		
Chief Executives Office	Release of disaggregation contingency	Release of disaggregation contingency in relation to Business Intelligence - additional staffing requirement included in One Off Pressures	Efficiencies	(169)		(169)		
Place and Economy	Enterprise Zone Admin Budget Changes	Adjustments to budgets, funded from increased Business Rates income via the EZ Reserve.	Efficiencies	(167)		(167)		
Finance	Closure of Accounts resources	Reversal of one-off budget from 21-22. Resources to ensure legacy Northamptonshire Council's prior year accounts were closed	Efficiencies	(160)		(160)		
Finance	Review charges to other funds	Impact of increasing charges to other funds to properly reflect a fair share of corporate costs.	Income Generation	(150)		(150)		

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Place and Economy	Income from property	Generate additional income from WNC properties	Income Generation	(144)			(144)	
Corporate Services	Customer Services - Staffing	Reduction in the numbers of customer service staff through the deletion of vacant posts and replacement with apprenticeships as necessary. This is possible due to the more effective utilisation of resources across our four hubs and by improving online and self-service alternatives.	Efficiencies	(150)		(39)		(111)
Corporate Services	Removal of two senior management posts as restructure within Digital, Technology and Innovation	Deletion of two management posts	Efficiencies	(125)		(125)		
Communities & Opportunities	Housing	HRA recharge for leadership and management	Efficiencies	(120)		(120)		
Place and Economy	Building control - Increased demand and increased income	Increased income from additional building control work which offsets costs of providing service.	Income Generation	(120)			(120)	
Place and Economy	Saving from kitchen pods	Saving from kitchen pods due to expiration of the service	Efficiencies	(106)	(106)			
Communities & Opportunities	Housing	The Homelessness Service is expected to be able to deliver this saving by reviewing the accommodation and support for residents threatened with or who are homeless	Efficiencies	(100)		(100)		
Place and Economy	Rectifying Northampton Estate	A review of the Northampton estate could lead to increased rental income	Income Generation	(100)				(100)
Place and Economy	Outgoing post	Efficiencies from new hybrid mail contract	Efficiencies	(100)		(100)		

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Place and Economy	Incoming post	Efficiencies from combining post room services from the previous authorities	Efficiencies	(100)		(20)	(80)	
Place and Economy	Embedded lease	Embedded lease for waste transfer station now finished, cost budget can be removed	Efficiencies	(88)		(88)		
Place and Economy	Chester House Estate	It has been agreed the Council will exit the CHE shared service.	Efficiencies	(88)	(88)			
Finance	Procurement disaggregation budget not required	Contingency set aside to fund disaggregation impact not required.	Efficiencies	(84)		(84)		
Corporate Services	Registrars - Income generation / Fees & Charges review	Registrars - Income generation / Fees & Charges review	Income Generation	(80)		(80)		
Communities & Opportunities	Housing	Optimisation of Disabled Facilities grant	Efficiencies	(78)		(78)		
Finance	Finance disaggregation budget not required	Contingency set aside to fund disaggregation impact not required.	Efficiencies	(75)		(75)		
Place and Economy	Events to Northampton Town Council	Northampton Town Council will deliver these services in future. There will be a staged transfer of costs.	Efficiencies	(67)	(67)			
Place and Economy	Parking Payments	Council's parking payment systems being changed to remove the need for physical tickets and provide easier payment options for the larger car parks. This should increase use income and reduce some costs.	Efficiencies	(55)		(55)		
Place and Economy	Regulatory Services - Commercialised service with arms length company	Income from discretionary services within environmental health, trading standards and licensing	Income Generation	(50)		(20)	(30)	
Place and Economy	Closed landfills	Saving resulting from adopting a reactive and risk management based approach for closed landfills.	Efficiencies	(50)		(50)		

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Communities & Opportunities	Libraries	Maximising Libraries traded income	Income Generation	(42)		(42)		
Place and Economy	Aggregation of Development Management service	Aggregation of Development Management planning services across the new WNC area	Efficiencies	(40)		(40)		
Place and Economy	Planning and Climate Policy	Deletion of a conservation officer post, to offer an ongoing revenue saving	Efficiencies	(40)	(40)			
Children's Services	Fees and charges	Increase in proposed Fees and Charges	Income Generation	(35)	(35)			
Corporate Services	Paperless meetings, webcasting	Reduction in meeting management costs	Efficiencies	(35)	(35)			
Place and Economy	Street lighting	Revenue savings resulting from Street Lighting capital investment	Efficiencies	(34)		0	(34)	
Place and Economy	Increase to Highways Regulations fees and charges	It is proposed to increase Highways Regulations fees and charges by 5% to generate additional income for the Council	Income Generation	(34)		0	(34)	
Communities & Opportunities	Leisure Services	Move to consolidated Leisure centre contract management approach	Efficiencies	(30)		(30)		
Corporate Services	Legal and Democratic Service Efficiency Savings	Review of service to identify reductions in cost without impacting on service delivery	Efficiencies	(25)	(25)			
Communities & Opportunities	Libraries	Establishing Corporate approach to Library Wi Fi	Efficiencies	(20)		(20)		

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Place and Economy	Tenanted property development	Tenanted property development	Efficiencies	(15)				(15)
Adults, Communities & Wellbeing	Saving from Fire and Rescue	Payment previously made to the Fire & Rescue Service for fleet management	Efficiencies	(14)		(14)		
Place and Economy	Staff catering consistency	Institution of the same core approach to catering for staff refreshments across the Council's corporate buildings, adjusted for scale of building.	Efficiencies	(12)		(12)		
Place and Economy	Regulatory Services consolidation of contracts	Reduction in costs from consolidating of existing service contracts	Efficiencies	(10)			(10)	
Place and Economy	Catering Enhancements	Improved catering offer at the Council's offices should improve income.	Income Generation	(5)		0	(5)	
Place and Economy	More effective fixed penalty notices	Increased income from more effective use of fixed penalty notices in environmental crime.	Income Generation	(5)		(5)		
Corporate Services	Transformation Team	Transformation team - removal of initial funding. Funding of the team beyond 2022/23 will be via the generation of savings from the Transformation Programme to cover any ongoing costs.	Efficiencies	0	0			
Place and Economy	Concessionary fares	Removal of surplus budget for Concessionary Fares based on updated passenger number forecasts.	Efficiencies	0		0		
Corporate Services	Investment in telephony system	The consolidation of Telephony & CRM systems will deliver saving on resources and reduce contract costs	Efficiencies	0	0			
Place and Economy	Home to school transport - Policy Change	Savings associated with proposed policy change	Efficiencies	0		0		
Place and Economy	Document Storage	Savings from reducing need for document storage contract	Efficiencies	0		0		



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Corporate Services	Artificial Intelligence	Efficiency savings to be realised through the increased use of Artificial Intelligence	Efficiencies	0		0		
Place and Economy	Air Quality Officer to Increase grants	Employment of a specialist air quality to focus on development of action plans and development of grant funded work	Efficiencies	55		55		
		<b>Net Position</b>		<b>(19,306)</b>	<b>(3,514)</b>	<b>(9,164)</b>	<b>(1,261)</b>	<b>(5,367)</b>