

## List of Proposals

## APPENDIX B

<b>Contract &amp; Other Inflation</b>							
Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	01-01-01-02	Contractual Inflation Adult Social Care	Contractual Inflation for independent care placements incorporating National Living Wage pressures for social care providers.	6,261	5,038	5,362	5,362
Adults, Communities & Wellbeing	01-01-01-03	Shaw PPP inflation	Contractual annual inflation obligations for Shaw Public Private Partnership (PPP) contract.	258	267	274	287
Children & Education	01-02-01-01	Contractual Inflation Children First Northamptonshire	Contractual inflationary pressures in existing care placements contracts and in house allowance uplifts.	367	372	402	440
Enabling & Support Services	01-04-01-01	Rates - Transitional Arrangements	Additional Costs relating to transitional Business Rates arrangements	20	0	0	0
Enabling & Support Services	01-04-01-02	Contract inflation	General Contract Inflation	190	200	200	200
Place & Economy	01-06-01-01	Place Contract Inflation	Contract inflation in relation to Place Directorate.	942	871	861	931
Place & Economy	01-06-01-02	Utilities Inflation	Inflationary pressure on utilities contracts.	17	3	3	3
Place & Economy	01-06-01-03	Home to School Transport Inflation	This increase reflects inflationary pressures in existing contracts.	322	334	347	350
Place & Economy	01-06-01-04	Street Lighting PFI Inflation	Contractual inflation for Street Lighting Private Finance Initiative	71	76	78	80
<b>Total Pressures</b>				<b>8,448</b>	<b>7,161</b>	<b>7,527</b>	<b>7,653</b>
		<b>Total</b>		<b>8,448</b>	<b>7,161</b>	<b>7,527</b>	<b>7,653</b>

## List of Proposals

## APPENDIX B

## Demographic/service demand

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	03-01-01-01	Demographic and prevalence pressures adult social care	Budgeted growth to cover: the increased cost of new clients eligible for care with increased acuity and complex needs, and the population growth for older people and clients with learning disability and physical disability needs.	1,014	1,079	1,149	1,219
Adults, Communities & Wellbeing	03-01-01-02	Mental Health Demographic Pressures	Budgeted growth to cover the increased cost of new mental health clients eligible for care.	332	515	526	530
Adults, Communities & Wellbeing	03-01-01-03	Service provision following one-off funding reduction	Budget growth to fund the ongoing cost from 2022-23 of the Rapid response service following the cessation of the one-off funding from Business Rates Retention.	0	469	0	0
Children & Education	03-02-01-01	Children's Services Demographic Growth	Budgeted growth to cover the increasing population of children in care and Special Guardianship Order arrangements.	682	604	518	440
Children & Education	03-02-01-02	Children's Services Rebaselining	Rebaselining of Children First Northamptonshire (CFN) budgets to reflect current in year demand	104	0	0	0
Enabling & Support Services	03-04-01-01	MRP	Increase in the Minimum Revenue Provision (MRP) budget reducing the Council's Capital Financing Requirement	1,582	1,549	1,538	1,535
Enabling & Support Services	03-04-01-06	Contingency Budget	Increase Contingency by £3.350m to £4.5m for 2021-2022.	3,350	0	0	0
Enabling & Support Services	03-04-01-02	NNDR costs	Increased budget to reflect actual NNDR costs for Corporate Properties	30	0	0	0
Enabling & Support Services	03-04-01-05	Insurance Contract	Estimated Insurance Contract Inflation	0	30	30	30
Place & Economy	03-06-01-01	Stock Condition Works	Works to be undertaken to Corporate Properties	100	150	150	150
Place & Economy	03-06-01-02	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.	264	262	288	300
Place & Economy	03-06-01-03	Home to School Transport Demography	Change required reflecting the population trend 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. (Ref 03-06-02-	0	47	56	0
Transformation	03-07-01-01	IT Costs	Increase in IT Costs due to increased licencing costs.	100	100	100	100
<b>Total Pressures</b>				<b>7,558</b>	<b>4,805</b>	<b>4,355</b>	<b>4,304</b>
Enabling & Support Services	03-04-02-01	Contingency Budget	50% Reduction in Contingency Budget in 2023- 2024 to £2.250m 2023-2025.	0	0	(2,250)	0
Enabling & Support Services	03-04-02-05	Insurance Contract	Estimated reduction in the Insurance Contract due to self insuring	(750)	0	0	0
Place & Economy	03-06-02-01	additional income	Additional income from fees and charges relating to additional demand	(230)	(10)	(10)	(10)
Place & Economy	03-06-02-03	Recycling Credits	Realignment of Recycling Credits Budget	(565)	0	0	0
Place & Economy	03-06-02-02	Home to School Transport Demography	Change required reflecting the population trend in the county. Trend analysis has been used to provide a forecast position. (Ref 03-06-01-	(22)	0	0	0
<b>Total Savings</b>				<b>(1,567)</b>	<b>(10)</b>	<b>(2,260)</b>	<b>(10)</b>
<b>Total</b>				<b>5,991</b>	<b>4,795</b>	<b>2,095</b>	<b>4,294</b>

## List of Proposals

## APPENDIX B

## Legislative changes

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Legal & Democratic Services &	07-05-02-01	Local Elections	Removal of one off increases in budget to cover local elections, subsequently deferred to May 2021.	(260)	(467)	0	0
<b>Total Savings</b>				<b>(260)</b>	<b>(467)</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>(260)</b>	<b>(467)</b>	<b>0</b>	<b>0</b>

## Full year effects of previous decisions

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	04-01-01-01	Reversal of One off Budget	Reversal of one-off income from Greatwell Homes in base budget	100	0	0	0
Children & Education	04-02-01-01	Family Group Conferencing	Removal of one off income in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE are working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together.	142	0	0	0
Children & Education	04-02-01-02	UASC	Changes to the Council subsidy required in addition to Home Office funding of support for Unaccompanied Asylum Seeking Children (UASC) and former UASC (those aged 18 and over). (Ref 04-02-02-08)	0	92	9	0
Place & Economy	04-06-01-01	Norse Pension Adjustment	Increase reflects the agreed Contract Cost for Norse.	165	0	0	0
Place & Economy	04-06-01-02	High Street HAZ Project	Resources required for the Heritage Action Zone Scheme as previously approved in the funding bid	0	0	0	100
Place & Economy	04-06-01-03	Superfast Broadband	Reversal of one off income in 2022/23	0	0	440	0
<b>Total Pressures</b>				<b>407</b>	<b>92</b>	<b>449</b>	<b>100</b>
Adults, Communities & Wellbeing	04-01-02-01	Theatre Interim Mgt Costs	Reduction in Contract Costs relating to the Castle Theatre	(8)	(98)	0	0
Adults, Communities & Wellbeing	04-01-02-02	Specialist centre for – Step down Care Mental Health and Acquired brain injury	Moray Lodge development providing specialist and step down supported living for people with an Acquired Brain Injury and Mental Health support needs.	(154)	0	0	0
Adults, Communities & Wellbeing	04-01-02-03	Rapid response falls & admission avoidance service	A new service (initially funded by business rate pilot fund) provided by health, social care and East Midlands Ambulance Service providing support following falls in the home to reduce hospital admissions and likelihood of long term social care.	(1,918)	(647)	0	0
Adults, Communities & Wellbeing	04-01-02-04	Strengths based working	Transformation Adults pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches reduce delays and spend. Business Rate Pilot funded assessment stage and now out for tender for implementation of new Target Operating Model (TOM) service design.	(2,379)	(2,379)	(649)	0
Adults, Communities & Wellbeing	04-01-02-05	Rebaselining	This reduction in care budgets is to realign the base budget to the position reported for 20-21, where the service has seen a reduced demand against original budget.	(3,209)	0	0	0
Adults, Communities & Wellbeing	04-01-02-06	Prevention contract cessation/redesign	The NASS TOM has resulted in the decision to cease (following their termination dates expiring) a number of prevention contracts. These services will now be delivered through an overarching approach to service delivery, which the TOM provides.	(149)	0	0	0
Adults, Communities & Wellbeing	04-01-02-07	Sheltered Housing Contracts cessation/redesign	The NASS TOM has resulted in the decision to cease (following their termination dates expiring) a number of sheltered housing contracts. These services will now be delivered through an overarching approach to service delivery, which the TOM provides.	(71)	0	0	0
Adults, Communities & Wellbeing	04-01-02-08	Independent Care - Physical Disability	Rebaselining based on latest monitoring position against the Physical Disability cohort budget.	(762)	0	0	0

## List of Proposals

## APPENDIX B

## Full year effects of previous decisions (Continued)

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	04-01-02-09	Learning Disability Provider Framework efficiencies	Additional base budget savings were identified by NCC in 20-21 of £406k over the original target of £1.1m. This proposal recognises the North's share of the saving in the budget as a permanent reduction.	(213)	0	0	0
Children & Education	04-02-02-01	Improvement in capacity building in foster care	Business rate pilot funded - Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will through reduced reliance on residential placements.	(458)	(161)	0	0
Children & Education	04-02-02-02	Reducing Reliance on Agency Staff	Business Rate pilot Funded proposal to increase the proportion of permanent staffing within Children First Northamptonshire and reduce reliance on agency staff. Through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce.	(115)	(247)	(161)	(35)
Children & Education	04-02-02-03	Reduction in Residential Care	Step down from high end residential places to Independent Fostering Agencies through reviews and joint working/incentives that drive better outcomes. Will drive reduced placement costs and more children will be cared for in a family setting.	(179)	(255)	(123)	0
Children & Education	04-02-02-04	Improved children's outcomes	Ensure that only children and young people who need to be in public care are, and are placed as a result of improved Edge of care support and intervention with families. Working towards minimising the amount of time a child is in care before they are united with their parents, and if not possible that alternative arrangements are in place, including where possible, Special Guardianship Order, Child Arrangement Order or adoption solutions.	(273)	(420)	(66)	0
Children & Education	04-02-02-05	Supported Accommodation	New model of progressive semi-independent accommodation through renewed contract for independent supported accommodation providers to support transitions for young people to self-supported housing.	(85)	(85)	0	0
Children & Education	04-02-02-06	In-House Foster Carers	Increase use of in-house fostering through improved recruitment and retention strategy for standard carers. This will reduce reliance on agency placement.	(194)	(197)	(93)	0
Children & Education	04-02-02-07	Transport Optimisation	Review of transport requirements to reduce costs to ensure an efficient use of service.	(97)	0	0	0
Children & Education	04-02-02-08	UASC	Changes to the Council subsidy required in addition to Home Office funding of support for Unaccompanied Asylum Seeking Children (UASC) and former UASC (those aged 18 and over). (Ref 04-02-01-02)	(277)	0	0	0
Enabling & Support Services	04-04-02-01	Removal of ICT, FM & General Risk Budgets	Removal of specific Contingency Budgets owing to the creation of a corporate contingency.	(493)	0	0	0
Enabling & Support Services	04-04-02-02	Reductions in Technical Finance	Removal of base budget relating to Commissioners costs.	(230)	0	0	0
Place & Economy	04-06-02-01	Reduction in Grants	This reflects a reduction due to a one off increase in Grants in 2020/21 returning to the substantive budget.	(140)	0	0	0
Place & Economy	04-06-02-03	Enterprise Centre Business Case	Increase in income based on appointed operators business case.	(202)	(178)	(64)	(11)
Place & Economy	04-06-02-04	Land charges	Adjustment to budget to reflect the closure of Land and Property Data Project	0	(48)	0	0
Place & Economy	04-06-02-05	Concessionary Fares	Removal of surplus budget for Concessionary Fares based on forecast underutilisation of the scheme.	(95)	(118)	(119)	0
Place & Economy	04-06-02-06	Superfast Broadband	Increase the optimisation of Superfast Broadband to over 50%, which will trigger further sharing of one off benefits in 2022-23.	0	(440)	0	0
Place & Economy	04-06-02-07	Country Parks	Annual revenue benefit of capital investment in Sywell Country Park sewage treatment plant.	(15)	0	0	0

## List of Proposals

## APPENDIX B

**Full year effects of previous decisions (Continued)**

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Place & Economy	04-06-02-08	High Street HAZ Project	One off funding for the Heritage Action Zone Project previously	0	0	0	(100)
<b>Total Savings</b>				<b>(11,716)</b>	<b>(5,273)</b>	<b>(1,275)</b>	<b>(146)</b>
<b>Total</b>				<b>(11,309)</b>	<b>(5,181)</b>	<b>(826)</b>	<b>(46)</b>

**Pay Related**

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeir	05-01-01-03	Realignment of Better Care Fund (BCF) funded Public Health (PH) posts	Realignment of base budget for Public Health posts.	128	0	0	0
Adults, Communities & Wellbeir	05-01-01-04	Establishment Unfunded Base	TOM restructure has identified key areas of the service that have no base budget funding, including the DOLS team, Community Health Partnerships team and service management.	387	0	0	0
Children & Education	05-02-01-03	Social Worker pay review	Full year effect of budget growth in respect of locally negotiated pay inflation relating to the previous investment in an integrated career progression and pay strategy to improve qualified social worker recruitment and retention.	31	9	10	0
Children & Education	05-02-01-06	Additional Management Capacity	Establishing Assistant Director post previously funded by one off Business Rates Retention funding.	62	0	0	0
Corporate	05-03-01-01	Forecast pay inflation	Budget growth in respect of pay including inflation in National Living Wage incorporating consultation on hourly rates by Low Pay	3,408	2,885	3,085	3,226
Children & Education	05-02-01-01	Pension contributions	Based on contribution rate calculated by actuary following staff transfer to Children's Trust (Ref 05-04-02-02)	417	0	0	0
<b>Total Pressures</b>				<b>4,433</b>	<b>2,894</b>	<b>3,095</b>	<b>3,226</b>
Corporate	05-04-02-02	Pension contributions	Reduction in Council contribution payment to Pension Fund following transfer of staff to Children's Trust (Ref 05-02-01-01)	(463)	0	0	0
Children & Education	05-02-02-02	Innovate Team and PIP (Partners in Practice) team	Removal of one off expenditure for additional social worker capacity in the duty and assessment team throughout April-May 2020 to safely manage current demand and stabilise the service, and an extension of the Court Team throughout April-June 2020 as provided by Partners in Practice to ensure skills transfer and an exit strategy are in place.	(113)	0	0	0
Enabling & Support Services	05-04-02-01	Vacancy Factor	Increase in the Council's Vacancy Factor by £250k to £1.6m	(250)	0	0	0
<b>Total Savings</b>				<b>(826)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>3,607</b>	<b>2,894</b>	<b>3,095</b>	<b>3,226</b>

## List of Proposals

## APPENDIX B

Technical changes							
Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	06-01-01-01	Single Handed & Assistive Technology Project Equipment	Proposal to change the way Single Handed & Assistive Technology Equipment is funded from capital borrowing (previous years), now proposed to be funded through revenue.	138	0	0	0
Adults, Communities & Wellbeing	06-01-01-02	Shaw PFI Programme - Funded Nursing Care	Prior year savings proposal adjustment to the base budget reflecting actual delivery.	129	0	0	0
Adults, Communities & Wellbeing	06-01-01-03	Direct Payment High balance review	One-off savings proposal from 2020/21 which now needs to be removed from the base budget for 2021/22 in line with Council approval	247	0	0	0
Children & Education	06-02-01-01	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. This proposal therefore replaces DSG funding of these services with Council general fund.	529	458	366	293
Children & Education	06-02-01-02	Investment in community resilience	Reversal of one off Public Health Reinvestment Fund contribution.	26	0	0	0
Enabling & Support Services	06-04-01-01	Closure of Accounts resources	One-off resources for legacy closure and accounts, and subsequent	600	(600)	0	0
Enabling & Support Services	06-04-01-02	Technical Finance Rebaselining	Rebaselining of Technical Finance budget. Removal of any residual balances from previous cross-cutting savings proposals which are still in the base.	77	0	0	0
Place & Economy	06-06-01-01	Place-based Public Health Offer	End of alternative funding of projects with outcomes aligned with the Public Health Business Plan and Joint Health and Wellbeing Strategy.	116	0	0	0
Place & Economy	06-06-01-02	Highways Contract Renewal	Additional budget required to cover the estimated cost of Highways contract re-procurement, (excluding demobilisation).	381	0	0	0
Place & Economy	06-06-01-03	Highways Contract Renewal	Final phase in planned removal of original budget for Highways contract re-procurement costs, (see updated proposal on line above).	(75)	0	0	0
Place & Economy	06-06-01-04	Management of Closed Landfills	Risk based approach to the management of historic closed landfill sites during 2020-21 relating to inspection and assessment costs.	51	0	0	0
Place & Economy	06-06-01-05	Waste	Budget for advance procurement work on new Waste contracts	50	0	0	0
Place & Economy	06-06-01-06	Emergency Planning	Realignment of income target	13	0	0	0
Place & Economy	06-06-01-07	Coroner Service	Reversal of one-off saving for 2020-21 only, due to cost sharing agreement for staff with Northamptonshire Police.	46	0	0	0
Place & Economy	06-06-01-08	Highways Contract	Realignment of overheads.	378	0	0	0
Place & Economy	06-06-01-09	Place Rebaselining	Rebaselining of budgets for property investment income, capitalisation of salaries, waste and highways contract overheads to reflect current in-year position.	632	0	0	0
Place & Economy	06-06-01-11	Car Parking	Reduction in income relating to car parking	85	0	0	0
Adults, Communities & Wellbeing	06-01-01-10	New Learning Disability Service provision	Proposal to build 8 specialist bungalows for clients to live more independently creating savings from less use of residential care. Build funded from Homes England and Health.	105	0	0	0
<b>Total Pressures</b>				<b>3,528</b>	<b>(142)</b>	<b>366</b>	<b>293</b>

## List of Proposals

## APPENDIX B

**Technical changes**

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Children & Education	06-02-02-01	Family Group Conferencing	Removal of one off expenditure in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE are working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together.	(142)	0	0	0
Corporate	06-03-02-02	Fees and Charges	Inflationary Uplift of Fees and Charges owing to a new charging	(260)	0	0	0
Corporate	06-03-02-01	Fees and Charges	Harmonisation of Prioritised Fees and Charges	(281)	0	0	0
<b>Total Savings</b>				<b>(683)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>2,845</b>	<b>(142)</b>	<b>366</b>	<b>293</b>

**Covid pressures**

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Adults, Communities & Wellbeing	02-01-01-01	Homelessness and Rough Sleeping Pressures	Additional costs relating to Homelessness and Rough Sleeping	200	0	0	0
Adults, Communities & Wellbeing	02-01-01-02	Leisure	Additional pressures relating to the running of Leisure Services across North Northamptonshire	962	0	0	0
Adults, Communities & Wellbeing	02-01-01-03	CCG Discharge Packages Covid 19	Additional costs (volume and price) of the CCG discharges that have occurred during the covid 19 period.	3,912	0	0	0
Adults, Communities & Wellbeing	02-01-01-04	Mental Health Pool demand	Additional costs on the Mental Health pool with the CCG due to increased volume of clients which has occurred during the covid 19	569	0	0	0
Children & Education	02-02-01-01	Additional Demand	The forecast full year effect of 20-21 covid-19 additional demand pressures.	719	0	0	0
Corporate	02-03-01-01	PPE	Forecast cost of Personal Protective Equipment (PPE) in 2021-22	280	0	0	0
Corporate	02-03-01-02	Additional costs of remote working.	Additional costs as a result of remote working requirements following national pandemic.	250	0	0	0
Enabling & Support Services	02-04-01-01	Treasury Management	Reduction in Interest rates resulting in reduced income	342	0	0	0
Place & Economy	02-06-01-01	Planning Fees	Net Reduction in Income from Planning Applications	28	0	0	0
Place & Economy	02-06-01-02	Building Control Income	Net Reduction in Income from Building Control Applications	7	0	0	0
Place & Economy	02-06-01-03	Commercial Income	Reduction in Income from Commercial Investments	1,502	0	0	0
Place & Economy	02-06-01-04	Household Waste Collection	Increased Tonnages and higher disposal costs	200	0	0	0
Place & Economy	02-06-01-05	Household Waste Collection	Increased Fleet cleansing and other safety measures implemented.	25	0	0	0
Place & Economy	02-06-01-06	Recycling Disposal Costs	Increase in the gate fee for the disposal of co-mingled recycling.	400	0	0	0
<b>Total Pressures</b>				<b>9,396</b>	<b>0</b>	<b>0</b>	<b>0</b>
Adults, Communities & Wellbeing	02-01-02-01	Leisure	Reversal of one off Covid Pressure in 2021/22 (Ref 02-01-01-02)	0	(876)	0	0
Adults, Communities & Wellbeing	02-01-02-02	CCG Discharge Packages Covid 19	Reversal of one off Covid Pressure in 2021/22 (Ref 02-01-01-03)	0	(3,399)	(513)	0
Corporate	02-03-02-01	Additional costs of remote working.	Reversal of one off Covid Pressure in 2021/22 (Ref 02-03-01-02)	0	(250)	0	0
Enabling & Support Services	02-04-02-01	Treasury Management	Reversal of one off Covid Pressure in 2021/22 (Ref 02-04-01-01)	0	0	(342)	0
Place & Economy	02-06-02-01	Planning Fees	Reversal of one off Covid Pressure in 2021/22 (Ref 02-06-01-01)	0	(114)	0	0
Place & Economy	02-06-02-02	Building Control Income	Reversal of one off Covid Pressure in 2021/22 (Ref 02-06-01-02)	0	(7)	0	0
Place & Economy	02-06-02-03	Commercial Income	Reversal of one off Covid Pressure in 2021/22 (Ref 02-06-01-03)	0	(1,252)	0	0
Place & Economy	02-06-02-04	Household Waste Collection	Reversal of one off Covid Pressure in 2021/22 (Ref 02-06-01-05)	0	(25)	0	0
<b>Total Savings</b>				<b>0</b>	<b>(5,923)</b>	<b>(855)</b>	<b>0</b>
<b>Total</b>				<b>9,396</b>	<b>(5,923)</b>	<b>(855)</b>	<b>0</b>

## List of Proposals

## APPENDIX B

## LGR

Directorate	Proposal Ref	Proposal Title	Proposal Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Corporate	08-03-01-02	Staffing Pressure	Diseconomies of scale relating to the disaggregation of NCC services	1,900	0	0	0
<b>Total Pressures</b>				<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
Corporate	08-03-02-01	Staffing Savings	Estimated savings related to the Senior Leadership Structure	(2,000)	0	0	0
Corporate	08-03-02-03	Housing Options Saving	Saving relating to the harmonisation of the Housing Options Allocation System	(44)	0	0	0
<b>Total Savings</b>				<b>(2,044)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>(144)</b>	<b>0</b>	<b>0</b>	<b>0</b>