

Appendix A

| Appendix A | | | | | | | |
|--|------------------------------|---|--|---------|-------|---------|-------|
| Directorate | Assistant Director | Proposal Description | 2023/24 £000 | Red | Amber | Green | |
| Children & Education | Assistant Director Education | DFE SEND Review/Multi Agency SEND Self Assessment and Action Plan | Additional resources to meet the increase and clear the back log relating to Education and Health Care Plans. An additional amount of £700k was included in the 22/23 Budget. | (175) | (175) | | |
| Children & Education | Assistant Director Education | Teachers Pensions | Budget Realignment for historical contribution for the Teachers Pensions Fund | (275) | | | (275) |
| Children & Education | Assistant Director Education | DSG Funding | Budget Realignment of the DSG contribution towards the historical contribution for the Teachers Pensions Fund | (462) | | | (462) |
| Children & Education | Commissioning & Partnerships | Additional Demand - Payments to other Establishments | Disaggregated Additional Demand - Payments to other Establishments Budget for Children, Families and Education, budget not utilised | (691) | | | (691) |
| Children & Education | Commissioning & Partnerships | Disaggregated Budget not required | Disaggregated Budget - budget not utilised | (412) | | | (412) |
| Adults, Health, Partnerships & Housing | Adult Services | CCG Discharge Packages Covid 19 | Reversal of one off Covid Pressure relating to 2021/22 | (513) | | | (513) |
| Adults, Health, Partnerships & Housing | Adult Services | Strengths based working | 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. | (587) | | (587) | |
| Adults, Health, Partnerships & Housing | Adult Services | Demographic and prevalence pressures adult social care | Reduction in demand due to Provider transformation Phase 1 - Specialist Care Centre | (1,189) | | (1,189) | |
| Adults, Health, Partnerships & Housing | Adult Services | Staffing | Savings from review of wider staffing budget to fund Social Worker Market Forces | (100) | | | (100) |
| Adults, Health, Partnerships & Housing | Safeguarding and Wellbeing | Staffing | Disaggregation of Shared Lives to be managed within the wider provider services staffing | (23) | | | (23) |
| Adults, Health, Partnerships & Housing | Commissioning & Performance | Shaw PPP | Reduction in number of residential placements made in the independent sector owing to increase utilisation beds in PPP properties. | (1,192) | | (1,192) | |
| Adults, Health, Partnerships & Housing | Commissioning & Performance | Shaw PPP | Increase utilisation of capacity within Discharge to Access | (1,058) | (617) | (441) | |
| Adults, Health, Partnerships & Housing | Commissioning & Performance | Contract Rationalisation | Increasing utilisation of framework providers for homecare and reduction of more expensive spot contracts | (67) | | | (67) |
| Adults, Health, Partnerships & Housing | Commissioning & Performance | Staffing | Saving of wider staffing budget to fund PBSS | (125) | | (125) | |
| Adults, Health, Partnerships & Housing | Housing | Homelessness Policy Changes | Harmonisation of Homelessness Policies | (200) | | | (200) |
| Adults, Health, Partnerships & Housing | Housing | Maximisation of Grant | Capitalisation of posts for work relating to Disabled Facility Grants | (127) | | | (127) |
| Adults, Health, Partnerships & Housing | Director of Public Health | Realignment of Grant | Realignment of grant following disaggregation | (138) | | | (138) |
| Public Health & Communities | Communities | Income generation | Fees and Charges - Leisure | (195) | | | (195) |
| Public Health & Communities | Communities | Efficiencies | Legacy budgets no longer required | (42) | | | (42) |
| Public Health & Communities | Communities | Efficiencies | Review of Strategic Grants | (7) | | | (7) |
| Public Health & Communities | Communities | Staffing | Service Transformation | (360) | | | (360) |
| Public Health & Communities | Communities | Income Generation | External Funding for Events | (30) | | | (30) |
| Public Health & Communities | Communities | Efficiencies | Review of Neighbourhood Centres | (45) | | | (45) |
| Public Health & Communities | Communities | Income Generation | Introduce an E-Gym offer | (63) | | | (63) |
| Public Health & Communities | Communities | Income Generation | Repurposing of Public Health grant to fund wellbeing posts | (93) | | | (93) |
| Public Health & Communities | Communities | Public Health Grant | Grant funding to support services in addressing Public Health needs | (500) | | | (500) |

Appendix A

| Directorate | Assistant Director | Proposal Title | Proposal Description | 2023/24 £000 | Red | Amber | Green |
|-------------------|--------------------------|---|---|-----------------|------|-------|---------|
| Place & Economy | Growth & Regeneration | Increase in Fees & Charges | Increase in Fees & Charges | (10) | | | (10) |
| Place & Economy | Assets and Environment | Additional income | Garage Income | (10) | (10) | | |
| Place & Economy | Assets and Environment | Assets & Environment redesign | Assets & Environment Service Improvement and Redesign | (95) | | (95) | |
| Place & Economy | Assets and Environment | Grounds Maintenance | Operational changes to grounds maintenance costs & services | (57) | | (57) | |
| Place & Economy | Assets and Environment | Grounds Maintenance | Purchase of equipment resulting in reduction in equipment hire charges | (15) | | (15) | |
| Place & Economy | Assets and Environment | Grounds Maintenance | Purchase of equipment resulting in reduction in equipment hire charges | (30) | | (30) | |
| Place & Economy | Assets and Environment | Pay/Salaries | Operational changes to cleaning services | (14) | | (14) | |
| Place & Economy | Assets and Environment | Pay/Salaries | Operational changes to Council Buildings. | (31) | | (31) | |
| Place & Economy | Assets and Environment | Rental Income | Additional income from rent reviews across the commercial portfolio. | (80) | | | (80) |
| Place & Economy | Assets and Environment | Enterprise Centre Business Case - Full year effects of previous decisions | Increase in income based on appointed operators business case. | (64) | | (64) | |
| Place & Economy | Growth & Regeneration | Climate Change | Delivery of a range of climate change initiatives to reduce NNC's carbon footprint towards net zero | (250) | | | (250) |
| Place & Economy | Highways & Waste | Highways Contract | Demobilisation costs for existing highways contract - reverses one-off pressure which was reflected in the 22/23 Budget | (201) | | (201) | |
| Place & Economy | Highways & Waste | Waste Management | Disposal tonnage - HWRC Residual Waste | (79) | | (79) | |
| Place & Economy | Highways & Waste | Waste Management | Disposal tonnage - HWRC Wood Waste | (27) | | (27) | |
| Place & Economy | Highways & Waste | Green Waste | Harmonisation of Green Waste Charges | (1,358) | | | (1,358) |
| Place & Economy | Highways & Waste | Promote food waste | Benefit of promoting the food waste service in the Corby and East Northants area | (50) | | (50) | |
| Place & Economy | Highways & Waste | Refuse fees & charges | Increase refuse & recycling fees & charges | (135) | | (135) | |
| Place & Economy | Highways & Waste | Highways fees & charges | Increase highways & transport fees and charges | (44) | | | (44) |
| Place & Economy | Highways & Waste | Review Litter bin network | Reduction in street cleaning costs | (5) | | | (5) |
| Place & Economy | Highways & Waste | HWRC Income | Increase income from HWRCs | (153) | | (153) | |
| Place & Economy | Regulatory Services | Restructure | Rationalisation of service provision | (185) | | (30) | (155) |
| Place & Economy | Regulatory Services | Specialist Equipment For Service Delivery | Base budget allocation for incident response released | (280) | | | (280) |
| Place & Economy | Regulatory Services | Increase in Fees & Charges | Increase in Fees & Charges | (227) | | (227) | |
| Enabling Services | Finance & Performance | Pensions | Pension - Historical Pension Fund Deficit | (232) | | | (232) |
| Enabling Services | Finance & Performance | Pensions | Reduction in Employer's Pension Contribution Rate | (1,890) | | 0 | (1,890) |
| Enabling Services | Finance & Performance | Pensions | Disaggregation of Legacy Pensions | (450) | | | (450) |
| Enabling Services | Finance & Performance | Housing Benefit Subsidy | Additional income relating to Housing Benefit Subsidy | (5) | | (5) | |
| Enabling Services | Chief Executive's Office | Staffing | Staff Savings | (7) | | | (7) |

Appendix A

| Directorate | Assistant Director | Proposal Title | Proposal Description | 2023/24 £000 | Red | Amber | Green |
|-------------------|---------------------------|--|---|-----------------|--------------|----------------|-----------------|
| Enabling Services | Chief Executive's Office | Communications | Communications - Savings on professional services not utilised. | (3) | | | (3) |
| Enabling Services | Chief Information Officer | ICT Disaggregation | Upfront work needed for ICT disaggregation - one-off, reversal of 2022/23 pressure | (100) | | | (100) |
| Enabling Services | Chief Information Officer | ICT Contract Rationalisation | Rationalisation of service contracts - largely mobile telephone contracts | (50) | (50) | | |
| Enabling Services | Chief Information Officer | ICT application rationalisation | Rationalisation of service usage - largely Microsoft contract | (50) | | | (50) |
| Enabling Services | Human Resources | Pay and Grading Review | Delivery of Pay and Grading Review | (120) | | | (120) |
| Enabling Services | Legal Services | Fleet | Changes to the operational arrangements for the mayor | (19) | | | (19) |
| Enabling Services | Legal Services | Legal Income | Increase in Legal Income target | (150) | | | (150) |
| Enabling Services | Legal Services | Upper Tier Legal Services | Anticipated saving from bringing upper tier legal services in house | (100) | | | (100) |
| Enabling Services | Customer Services | Customer Services Replacement of Case Management System & Telephone System | Case management system and telephony replacement | (106) | | | (106) |
| Enabling Services | Customer Services | Uniforms | Reduction in Staff Uniforms | (8) | | | (8) |
| Enabling Services | Customer Services | Staffing | Transformation Staff Savings | (106) | | | (106) |
| Corporate | Corporate | Treasury Management | Reversal of Covid Pressure from 2021/22 for £342k - based on interest recovery by 2023/24 | (342) | | | (342) |
| Corporate | Corporate | Treasury Management | Additional Income generated from higher than anticipated interest rates | (500) | | | (500) |
| Corporate | Corporate | Treasury Management | Reduced costs following the repayment of loans | (109) | | | (109) |
| | | | Total | (16,416) | (852) | (4,747) | (10,817) |