

2010-11 Budget Proposals Detail

CHILDREN AND YOUNG PEOPLE'S SERVICE

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
A1.2	Service Demand associated with the increase in the number of children in public care.	1,900
	Total Inescapable Commitments	1,900
	SERVICE INVESTMENTS	
A2.3	Additional resources required to contribute to the Northampton Schools PFI.	325
A2.4	Impact of 2008-09 redundancies. Pension strain costs arising from ELR and CYP restructuring.	246
A2.6	Growth of Special Guardianship - increased need for financial and other support services.	40
A2.7	Loss of grant coupled with additional service demand relating to new criminal justice legislative requirements.	40
A2.8	Additional resources required to meet the fees allocated with the establishment of 4 Academies.	237
A2.10	Review to develop a Children's Palliative Care service incorporating hospice provision.	100
	Total Service Investments	988
	SERVICE EFFICIENCIES & DISINVESTMENTS	
A3.2	Remove Council subsidy and explore opportunities for further income generation, including the potential for full or partial trust status, for the Music & Performing Arts Service.	-238
A3.3	Review of Family Support Services provision.	-350
A3.4	Remodelling of Directorate Commissioning Function.	-300
A3.5	Completion of service remodelling in Area Based Teams.	-500
A3.7	Completion of service remodelling of Integrated Support Services (ISS).	-200
A3.9	Specialist Service delivery re-modelling.	-550
A3.10	Review of Children Centres and Family Support.	-300
A3.12	Removal of Council support to Outdoor Education activity.	-20
A3.15	Re-organisation of Supplementary School support.	-50
A3.16	Transfer of costs into DSG (Subject to School Forum approval).	-1,000
A3.18	Efficiency savings as part of the development of Teenager Services leading to further integration of Connexions, Council and other partner services.	-250
A3.19	Development of Virtual School for Vulnerable Learners - including remodelling of specialist teaching provision.	-600
A3.20	Consistently top-slice grant funding for admin/central expenditure.	-400
A3.21	CYP Service Review.	-427
	Total Service Efficiencies & Disinvestments	-5,185
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-2,297

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HEALTH AND ADULT SOCIAL SERVICES

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
B1.1	Demographic and prevalence pressures in older people and younger adult services and transitions from children's services.	1,818
B1.2	To invest in service demand pressures arising in 2009-10.	1,900
B1.3	Pay Award 2009-10 impact of additional day's leave as part of the national settlement	100
	Total Inescapable Commitments	3,818
	SERVICE INVESTMENTS	
B2.1	Increase in level of expected pay rate for placements in the independent sector above inflation.	1,010
	Total Service Investments	1,010
	SERVICE EFFICIENCIES & DISINVESTMENTS	
B.3.1	10% reduction in older persons category admissions through diversion to alternative community resources.	-150
B.3.2	Renegotiate agreements for Continuing Health Care funding with the local and out-of-county Primary Care Trust.	-120
B.3.3	Fundamental strategic review of Direct Services provision.	-418
B.3.4	Additional efficiencies through self directed support and more care in the home in Mental Health services.	-250
B.3.5	Transfer people with learning disabilities to ordinary living services.	-300
B.3.6	Decrease headcount across HASS apart from Direct Services as a result of implementation of Self-directed support.	-250
B.3.7	Reduction in volumes of care through investment in prevention.	-500
B.3.9	Revision of the Meals on Wheels Service to give customers wider choice following the introduction of self directed support	-124
B.3.10	More effective use of individual budgets to provide supported living.	-200
B.3.11	Increasing the amount we charge Adult Social Care customers for their support, based on the national increase in benefits, such as Disability Living Allowance and Attendance Allowance. Inflation is spread over two measures on the basis that an inflation of 2% may be achievable.	-300
B.3.12	Increasing the amount we charge Adult Social Care customers for their support, based on the national increase in benefits, such as Disability Living Allowance and Attendance Allowance. Inflation is spread over two measures on the basis that an inflation of 2% may be achievable, (see above proposal B3.11). This proposal takes into account any possible inflation increases of more than 2%.	-310
B.3.13	Use block and in-house provision to full capacity.	-250
B.3.14	Improve capacity & efficiency of Short-Term Assessment and Rehabilitation Team & Care Management Team.	-27
B.3.15	10% Reduction in Physical Disability Younger Adults category admissions through diversion to alternative community resources.	-182
B.3.17	Improve value in the purchasing of individual packages of care in mental health services through implementation of recommendations in the Humana review.	-250
B.3.19	Reduction in funding for the repair and maintenance of the diminishing pool of specialist lifting equipment installed before April 2006.	-10
B4.1	Securing Continuing Health Care for customers of Learning Disability Day services and people placed in out of county homes.	-1,000
B4.2	Charging Policy - Increase take up of benefits and consult on change to charging policy, within national guidance, to maximise income from charging.	-605
B4.6	Review policy on providing and charging for transport to and from day/respite services. People with assessed need will be charged in accordance with revised charging policy.	-500
B4.9	Minor adaptations and community equipment.	-200
B4.10	Discontinue funding Third Sector services that have limited evidence of impact.	-250
B4.12	Review and amend care packages where services are not aligned to need.	-100
	Total Service Efficiencies & Disinvestments	-6,296
	Net Service Pressures & Investments / Efficiencies & Disinvestments(-)	-1,468

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CUSTOMER AND COMMUNITY SERVICES

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
C1.1	Oracle ERP annual user licence software costs.	50
	Total Inescapable Commitments	50
	SERVICE INVESTMENTS	
C2.3	Contribution to the Royal and Derngate theatres.	62
C2.4	Provision of a range of essential training to increase capability of staff to provide quality services across the Council.	100
C2.5	Chester Farm - development of historic site for the benefit of the County.	250
C2.6	Heritage Education - delivery of heritage resources for the children and young people in the County.	50
C2.7	Improvements to Archiving and Information Management systems.	200
C2.8	Leverage of Oracle ERP solution via additional training.	100
C2.9	Olympic Fit - Support towards plans for Northamptonshire for 2011 Cultural Olympiad and 2012 Games.	150
C2.10	Development of Silverstone Training Centre	300
	Total Service Investments	1,212
	SERVICE EFFICIENCIES & DISINVESTMENTS	
C3.1	Phased move to the self-sufficiency of Registration Services.	-40
C3.2	Trading Standards - Income from recruitment to the approved trader scheme.	-10
C3.3	Reduction in the cost of the Coroner service.	-72
C3.5	Additional income as a result of investment in Country Parks and Libraries.	-50
C3.6	Removal of bonus budget following introduction of new senior management performance policy.	-318
C3.7	Income generation and savings on discretionary expenditure in the Procurement budget.	-20
C3.8	Expenditure on Fire and Rescue Regional Control Centre deferred to 2011-12 due to rephasing the implementation of national project.	-412
C3.9	10% reduction in contribution to the Northamptonshire Drug and Alcohol Action Team Partnership.	-73
C3.10	Restructure of the Emergency Planning Unit.	-35
C3.11	Trading Standards - savings from existing vacancies.	-180
C3.12	Business analyst team to undertake Rapid Improvement Projects	-1,000
	Total Service Efficiencies & Disinvestments	-2,210
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-948

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ENVIRONMENT, GROWTH AND COMMISSIONING

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
D1.1	Increased maintenance liability - closed landfill sites.	200
D1.2	Landfill Allowances Trading.	176
D1.3	Recycling credits - increased payments to Boroughs and Districts.	71
D1.4	Waste Management pressures.	57
D1.6	Waste PFI earmarked reserve.	1,000
D1.7	Unachievable Traffic Regulation Orders income budget.	192
	Total Inescapable Commitments	1,696
	SERVICE INVESTMENTS	
D2.1	New Environmental Policy Unit.	170
D2.2	Household Waste Recycling Centre Service (HWRC) - increase in cost of new contract.	818
D2.3	Wood waste contracts - full year effect.	514
	Total Service Investments	1,502
	SERVICE EFFICIENCIES & DISINVESTMENTS	
D3.1	Reduction in HWRC tonnages (as wood waste).	-418
D3.2	Closed landfill sites - increased maintenance liability.	-45
D3.3	Reduction in residual waste procurement costs.	-100
D3.4	Removal of HWRC procurement costs.	-500
D3.5	Waste Service review.	-435
D3.6	Highways Maintenance review.	-1,170
D3.7	Public Transport contract efficiencies.	-300
D3.8	Mainstream Home to School Transport review.	-250
D3.9	Transport and Highways Service recovery plan.	-1,106
D3.10	Reduction in contribution to the Countywide Travellers Unit.	-10
D3.11	Rationalisation of the new Environmental Policy Unit.	-23
D3.12	Rationalisation of the Council's Service Level Agreement with Northamptonshire Enterprise Limited.	-88
D3.14	Reduction in contribution to West Northamptonshire Joint Planning Unit.	-37
D3.15	Rental income from NEA Properties business units.	-100
	Total Service Efficiencies & Disinvestments	-4,582
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-1,384

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FINANCE AND COMMERCIAL MANAGEMENT

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
	Total Inescapable Commitments	0
	SERVICE INVESTMENTS	
E2.1	Strategic Property Support.	100
	Total Service Investments	100
	SERVICE EFFICIENCIES & DISINVESTMENTS	
E3.1	Reduction of redundancy budget due to former staff payments coming to an end.	-340
E3.2	Removal of Senior Auditor post.	-37
E3.3	Efficiencies from the redesign and re-procurement of key facilities management contracts.	-350
E3.4	Efficiencies from the re-procurement of estates and projects contracts.	-150
E3.5	Reduction in commercial support budget.	-73
E3.6	Treasury Management savings through loan refinancing and interest rate reviews.	-500
E3.7	Cancellation of bottled water contract.	-38
E3.8	Better use of Council assets.	-458
	Total Service Efficiencies & Disinvestments	-1,946
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-1,846

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POLICY AND PARTNERSHIPS

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
F1.1	Reduction in Empowering Councillor's allocations from £10k to £7k per Councillor and increase from 30% to 100% revenue funding.	292
	Total Inescapable Commitments	292
	SERVICE INVESTMENTS	
F2.1	Quarterly Partnership Residents Publication.	100
	Total Service Investments	100
	SERVICE EFFICIENCIES & DISINVESTMENTS	
F3.1	Review of Democratic Support Services structure and functions.	-100
F3.2	Reduce Councillor Development budget to £500 per Councillor.	-64
F3.3	Business Intelligence and Performance Review across the organisation.	-100
F3.4	Legal Services Restructure.	-200
	Total Service Efficiencies & Disinvestments	-464
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-72

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STRATEGY AND BUSINESS ADMINISTRATION

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
	Total Inescapable Commitments	0
	SERVICE INVESTMENTS	
G2.1	Strategic Leadership resourcing	100
	Total Service Investments	100
	SERVICE EFFICIENCIES & DISINVESTMENTS	
G3.2	Reduction in subscription expenditure	-38
G3.3	Reduction in staff training expenditure.	-10
G3.4	Reduction in consultancy budget.	-15
G3.5	Reduction in pension strain commitments.	-93
G3.6	Rationalisation of discretionary expenditure e.g. travel, catering and printing.	-11
	Total Service Efficiencies & Disinvestments	-167
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	-67

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CAPITAL FINANCING AND OTHER SERVICES

Ref	Description of the Service/Activity	Savings(-)/ Pressures £'000
	INESCAPABLE COMMITMENTS	
H1.1	Capital Financing and Interest.	3,690
H1.2	Residual waste landfill costs.	2,000
	Total Inescapable Commitments	5,690
	SERVICE INVESTMENTS	
	Total Service Investments	0
	SERVICE EFFICIENCIES & DISINVESTMENTS	
H3.1	Procurement savings on new contracts for agency staff, stationery, computer consumables, payroll contract costs, and extended use of Corporate Procurement Card.	-100
H3.3	Payroll Contract.	-149
	Total Service Efficiencies & Disinvestments	-249
	Net Service Pressures & Investments / Efficiencies & Disinvestments (-)	5,441