

Context: This plan sets out the Councils individual service area's vision and planned transformational activity required to deliver its 2018/19 objectives. The Council uses its existing workforce primarily to deliver change and transformation, therefore the majority of its costs will be staff apportionments and associated expenditure rather than new investment in expensive change agents. These areas of change will support the delivery of 2018/19 savings proposals, future medium term savings, enable cost avoidance on demand led services and improve the effectiveness of service delivery. The current 2018/19 qualifying transformational expenditure requirement equates to less than 5% of Service Area's budgeted gross expenditure.

Council Service Area Vision	Transformation Project Area	Description	MTFP Savings Proposal Ref and 2018-19 saving / notes
Children's Services Vision: Every child in Northamptonshire will live in a safe, stable, permanent home, nurtured by caring responsible families and strong communities	Manage demand on statutory services through new models of care	Responding early enough to prevent care episodes, supporting children on the edge of care all the way to leaving care and supporting independent living. In addition to this the high cost placement review will ensure care packages are placed at the optimum cost.	16-002-06 New models of care delivery £2m
	Alternative Delivery Model	Development of new income streams and commercial alliances.	16-002-09 Commercial trading (future years)
	Targeted Early Help	Reducing demand at the front door including more effective sign posting to reduce the number of looked after children.	17-002-12 First point of contact £0.5m
	Locality Model	Community Hubs: co-location with multi agency departments to enable more joined up service provision.	Cost avoidance across the medium term
	Fostering	Increasing in-house foster carer recruitment for better outcomes to children and to improve cost efficiency.	17-002-16 Foster carer recruitment £0.15m
	Skilled Workforce	International Social Worker recruitment, agency Staff conversion, improved social worker training.	17-002-10 International SW Recruitment £0.31m; 17-002-11 Agency staff conversion £0.992m; 17-002-11 £0.475m
	Supply - Managing the Market	Sufficiency strategy, increasing capacity to manage costs down and contract reviews.	17-002-14 Contract reviews £0.691m
	Working with Partners	Review effectiveness of joint funded complex care packages.	17-002-17 Joint funded complex care £0.25m
	Supporting families	Earlier engagement work with families.	Cost avoidance across the medium term
Corporate, Leadership & Support Services Vision: In order that we achieve our outcomes and deliver our strategic vision, the County Council needs innovative, reliable, flexible and future-proof support services	Leadership and Support Services - Transformation Resource	Including Corporate Services, LGSS Support and NCC Senior Management support across the programme, IT Strategy review.	Support to all service savings lines, 14-005-01; LGSS Operational savings; 17-005-02 IT savings £0.361m
	Commercial Opportunities Review	Council-wide Commercial review.	17-004-07 review of commercial activity £0.25m
	Efficient Delivery Structures	Restructure of Business Intelligence and Project Management, LGSS Operational savings.	17-004-10 Centralisation £1.1m
	Redundancy - Cost of change	Redundancy across the organisation.	Support across all savings targets
FfW	Transformation of Library Service	To enable transformation	17-008-01 £0.542m
Place Vision: To achieve sustainable improvements in the economic, social and environmental wellbeing of Northamptonshire communities by ensuring the right infrastructure and facilities are available in the right place, at the right time, for the right	Renewable Energy Facility	Planning activity to conclude the feasibility study and to draft an implementation plan to enable more efficient energy sources.	Cost avoidance over the medium term
	Retirement Village & Other Care Facilities	North East Northampton Project to undertake an integrated Place Commissioning and Service pilot.	Reducing future medium term service pressures
	Contract Renewal & Reviews	Highways and Waste Contract renewals, PFI contract review.	Reducing future medium term service pressures
	Asset Utilisation	Disposal of properties/sites, maximising utilisation of premises space, including Angel, Tiffield review.	17-006-09 Tiffield site £0.235m; 17-006-15 Asset restructure £0.635m
	Income - review of charging	Parking, fees and income charges review.	15-004-19d Fees and charges £0.143m; 17-006-13 Parking charges £0.35m; 17-006-16 £0.3m
	Managing Agent Joint Venture	Agreeing next stage of managing agent project and future direction of range of Place services.	15-006-44 PLACE joint venture
Adults: Outcome/vision - we are delivering good quality services within our budget	Simplified Delivery Model	Organisation Structure, Olympus and FfW review	16-001-06 Staffing Reductions from the exploitation of synergies with First for Wellbeing £0.3m
	Demand Management	Reduce over-prescription of care by increased recourse to options that maintain independence. A proactive transformation service and team will ensure service users who need an intervention or request an assessment receive one in a proactive way that ensures lower cost compared to reactive/crisis responses and avoid expensive residential and nursing care as a default offer.	16-001-17 Demand management Learning Disability Provision of care £2.25m ; 16-001-07 Commissioning Brokerage Savings £4.5m
Outcome/Vision: We are getting people out of hospital sooner We are supporting people to stay in or return to their own homes & communities Outcome/Vision Northamptonshire Communities and Individuals are safe and supported to be healthy and stay independent We are supporting people to stay in or return to their own homes & communities Adults Outcome/vision: There is a vibrant Market of good quality, cost effective services available to support Northamptonshire Adults in achieving their outcomes	Health - Reduced Delayed Transfers of Care	Reduce the length of stay for service users that are admitted to hospital as this creates poor outcomes and rising cost. To do this, there is a need to increase the capacity in the market for dementia care and nursing care following hospital admission. There will be a need to invest in facilities and specialist advice to be able to create the required facilities through amendment to an existing service and contract. This will also improve the pace and process for hospital discharges (reduced Delayed Transfers Of Care) which are currently creating service pressure.	17-001-08 Commissioning of facilities to support hospital discharge £0.5m
	Learning Disabilities	Transitions and early planning based on strengths based approach. Increasing the independence of service users and creating a better setting to support more independence and better outcomes. Transformation services and team focused on reducing costs by looking at ways to reduce traditional residential based care in favour of more supported living.	16-001-17 Demand management Learning Disability Provision of care £2.25m 16-001-07 Commissioning Brokerage Savings £4.5m
	Commissioning and Market management	Project to deliver the redesign and renegotiation of major PFI contract to improve utilisation, create flexibility and meet the needs of service user base where market capacity is poor. This will support better outcomes commissioning, the accommodation strategy and give the service improved market pricing and capacity.	17-001-06 Savings and Value for Money from Shaw PFI £1m, 16-001-07 Brokerage savings £4.5m

Council Service Area	2018/19 Gross Expenditure Budget £m
Adult Social Care	238.8
Children's Service	159.3
Public Health & Wellbeing	51.2
Place	127.8
NCC Group	61.55
Total	638.65
Flexible Use of Capital Receipts Requirement	31
% of overall gross expenditure	4.9%

<p>Adults</p> <p>Outcome/Vision:</p> <ul style="list-style-type: none"> - We are delivering good quality services within our budget. - We have a thriving market of providers and choice of services - We are using the voluntary sector & communities to support residents 	<p>Commissioning and Market management</p>	<p>Capability now in place to drive change in the way we select and procure placements and ensure that we achieve better value by being more effective, by using more wide ranging solutions and community offers and we are building the insight to drive commissioning strategy.</p> <p>Increasing use of wellbeing services, Reablement and therapy as well as short term interventions to prevent Long Term residential or Domiciliary care.</p>	<p>16-001-07 Brokerage savings £4.5m</p>
<p>Outcome/Vision:</p> <ul style="list-style-type: none"> - We are delivering good quality services within our budget. - We have a thriving market of providers and choice of services - We are using the voluntary sector & communities to support residents 	<p>Commissioning and Market management</p>	<p>The new Integrated community equipment contract will ensure better flexibility and choice at better rates and the ability to reduce provision. It will also remove expensive delivery options. Contract to include more cost effective solutions for minor repairs and adaptations by using voluntary sector services to undertake these.</p>	<p>17-001-09 Value for money review of Integrated Community Equipment Service Contract £0.8m</p>
<p>Outcome/vision:</p> <p>We provide a professional, caring and responsive service</p>	<p>Financial Sustainability</p>	<p>Debt reduction, Direct Payment process improvement and controls, fairer charging policy changes and improved financial process</p>	<p>16-001-04b Fairer Charging Policy £2m</p>