

Council Strategic Area	Project Area	Description	MTFP Savings Proposal Ref and 2017-18 saving	2017-18 Current Forecast £	
Organisational Transformation	New Systems	ERP Gold replacement for current Oracle system	14-005-01 and supporting medium term plan savings	-	
		LGSS Programme Team	14-005-01 and supporting medium term plan savings	402,000	
	Children's Alternative Delivery Vehicle	Organisational change activity	16-002-02 Children's workforce remodelling £3m; 16-002-06 New Models of Care Delivery £2.5m	569,925	
	First For Wellbeing	Business development activity	16-008-15 Commercial Income target £0.33m; 16-008-17 FfW establishment rationalisation £0.1m; 16-008-18 Reduction in contract value £0.8m	-	
	NASS	Northants Adult Social Services - amalgamation of Olympus and Adult Social Care.	16-001-06 Staffing structural efficiencies £0.8m; 16-001-18 Review OCS £2m	75,000	
New and Alternative Funding Streams	Managing Agent	Project working with partner to drive efficiencies on management and maximisation of income, efficiencies in property portfolio.	15-006-44 Place Joint Venture £1.5m	687,000	
	Breeze-e/Brolly	New Adult Social Care e-marketplace portal development. Will also provide an income stream.	16-001-07 Purchasing and Placements £12m	44,000	
	Angel Travel Plan	Travel Plan - staff costs		61,691	
	K2 Development	Staff time for development of K2 Property Management system		82,436	
	Property projects staff time	Staff time for projects within Asset and Capital Management		78,760	
	Property senior management time	Asset and Capital Management senior management time relating to transformation projects and projects within the service.		166,013	
	Transitional costs due to move to Angel Square	Additional costs incurred due to the move to One Angel Square		289,235	
	Reprocurement of Waste contracts and Energy from waste	Management staff costs		40,981	
	Highways and Transport reprocurement	Management staff costs		44,362	
	Environment, Planning and Transport Assistant Director costs	Assistant Director time relating to projects across Environment, Planning and Transport.		44,000	
	New Ways of Working	Staff costs relating to work on England's Economic Heartland, Oxford, Milton Keynes and Cambridge Growth Corridor and legal and information management.		24,613	
	Trading Standards reshaping of the service	Trading Standards reshaping of service relating to MTFP saving proposal.	Medium term plan savings	40,281	
	Service Transformation	Review of Fire Service	Proposal for new ways of integrating Blue Light services for efficiencies and Control Room project	14-006-23 Review of Fire service £0.7m	150,000
		Home to School Transport	Review of, and adherence to, policy	16-006-04 Home to School Transport review £0.6m and supporting cost avoidance.	50,000
		Adults review Team	Staff costs aligned to review work for transformation of care.		-
Adults Commissioning Team		Leading the Brokerage team, shaping care market.	Providing support across the Adults savings plan	19,000	
Brokerage Team		The costs of the Brokerage team. New activity/structure to deliver change.	16-001-07 Purchasing and Placements £12m	-	
Better Care Fund		New Ways of working with Health, which includes consultancy costs for health and social care alignment through the Better Care Fund.		-	
Olympus Care		Costs of staff that are part of Olympus contract that jointly work on transformation projects with NCC Adults staff. e.g. expanding assistive technology and system costs.	Providing support across the ASC savings plan	324,000	
LD Transformation		Revised strategy and review of packages.	16-001-07 Purchase and Placements £12m	50,000	
Occupational Therapists (OT) Project		Review of single/double up requirements to generate savings.		-	
Delayed Transfer of Care		Process, systems and pathway changes.	16-001-17 Partnerships £5.25m	-	
Other Adult Social Care Transformation		Purchasing and placements activity reviews and changes and other transformation.	16-001-05 Prevention and Eligibility £0.626m; 16-001-07 Purchasing and Placements £12m	-	
Commissioning - Savings and Value for Money from Shaw PFI		Costs of consultancy to support Shaw contract variation, improving utilisation and value for money at the specialist care centres and saving the additional cost of funding alternative places in the independent care market.	Commissioning - Savings and Value for Money from Shaw PFI 17-001-06 MTFP 2018-19	50,000	

Council Strategic Area	Project Area	Description	MTFP Savings Proposal Ref and 2017-18 saving	2017-18 Current Forecast £
	<b>Placement Outcome Review Group</b>	Purchasing and Placement activity reviews and changes and improving outcomes.	16-002-06 New Models of Care Delivery £2.5m; 16-002-01 Targeted Early Help £6.8m; 16-002-03 First Point of contact £1m	84,635
<b>Workforce Transformation</b>	<b>Project Angel Moving Costs</b>	The cost of transitioning to a new building	13-009-08b Angel Operational savings £1m	233,892
	<b>Children's Social Worker Academy (SWA)</b>	Management and Training SWA Graduates	16-002-02 Children's workforce remodelling £3m	532,457
	<b>Training (exc internal staff &amp; prof/consultant subjective)</b>	NCC wide training		50,000
	<b>Stable &amp; Able / Children's Social Worker Recruitment</b>	International Social Worker recruitment & agency conversion costs.	16-002-02 Children's workforce remodelling £3m	646,000
<b>Other</b>	<b>Consultancy Fees</b>	Place - Other consultants and professional advice - relating to Waste Management.		76,834
	<b>Consultancy fees</b>			
		Adult Social Care consultants to drive transformation projects.	Providing support across the ASC savings plan	762,000
	<b>Children's Workforce Strategy</b>	Principal Social Worker time	16-002-02 Children's workforce remodelling £3m	14,313
	<b>Redundancy</b>	Costs of reorganisation to change the Council and service delivery model.	Providing support across the savings plan	2,500,000
	<b>Internal Professional Support Time Apportionment</b>	Business Intelligence & Performance (BIPI)	Providing support across the savings plan	1,000,000
		Business Transformation Team	Providing support across the savings plan	453,000
		Professional Finance Team	Providing support across the savings plan	600,000
		Integrated Finance Team	Providing support across the savings plan	80,000
		HR	Providing support across the savings plan	500,000
		IT	Providing support across the savings plan	70,000
		Procurement	Providing support across the savings plan	78,900
		Communication Team	Providing support across the savings plan	25,000
		Business Project Support	Providing support across the savings plan	-
		Health and Safety	Providing support across the savings plan	20,000
		Business Planning & Finance	Providing support across the savings plan	33,438
		LGSS Business Development	Providing support across the savings plan	71,481
	<b>Customer Services</b>	Web Team	Providing support across the savings plan	212,000
	<b>Customer Services</b>	As customers move onto updated web platform, improving customer pathways and journeys to transform how customers interact with NCC. Upgrading e-forms to transform how customers interact with NCC. Transforming branding on web pages, using customer insight (i.e. Google analytics) to understand behaviour and needs in order to improve the transformation.	Providing support across the savings plan	200,000
	<b>Quality &amp; Performance Assistant Directorate Management time</b>	Quality and Performance team (Assistant Director and Head of Commissioning and Strategy time on transformational project work)	Providing support across the savings plan	52,144
	<b>Senior Managers time supporting transformation/change projects - CFE, Adults, Place, Chief Exec</b>	Safeguarding and Children's Services' senior management costs in relation to transformation projects	Providing support across the savings plan	50,000
	<b>Chief Executive and Directors</b>	Chief Executive and People and Place Directors time relating to transformation of the council	Providing support across the savings plan	424,021
	<b>LGSS</b>	Assessment of time to leading on transformation work - NCC element.	Providing support across the savings plan	23,847
	<b>Learning, Skills &amp; Education Management time</b>	Assistant Director and Head of Virtual School assessment of time allocated to leading on transformational project work.	Providing support across the savings plan	51,308
	<b>Adults staff costs</b>	A proportion of the senior management team and team leaders across the business assigned to transformational project work.	Providing support across the ASC savings plan	582,400
<b>Other Reviews/ change</b>	<b>PFI Review</b>	Efficiency review of School PFI scheme	Providing support across the savings plan	115,116

Council Strategic Area	Project Area	Description	MTFP Savings Proposal Ref and 2017-18 saving	2017-18 Current Forecast £
to generate savings/efficiencies	Fees & Charges/Debt			-
	Multi Systemic Therapy Family Integrated Transitions (MST FIT) Pilot	NCC is participating in UK wide MST-FIT pilot which is an intervention programme designed to return children from care to their home. Co-delivery through Raven House and commissioned services.	16-002-06 New Models of Care Delivery £2.5m	1,262,362
	Residence Orders	Keeps the child with their family and lower cost than bringing into local authority care.	16-002-06 New Models of Care Delivery £2.5m	100,000
	Safeguarding and Kinship	Team set up to support Kinship and Special Guardianship Order (SGO) placements.		816,116
	Special Educational Needs and Disability (SEND) implementation	Implementation of SEND reforms, including in transferring children and young people from statements and young people in further education or training who had Learning Difficulty Assessments to Education, Health and Care plans.		320,000
	Social Care Agency Placements invest to save pilot	Development of alternative provision through the East Midlands Regional Children's Framework to meet the needs of NCC children and young people to secure provision where appropriate within county.	16-002-06 New Models of Care Delivery £2.5m	2,800,000
	Regional Adoption Agency	Regional Adoption Agency arrangement is more efficient process to identify the best match for children and adopters. A reduction of fostering costs can be achieved (in house and Agency Placement costs) via a larger pool of potential adopters.		-
	Recruitment of Adopters	Permanence Team		742,239
	Foster Carer Recruitment activity	Foster Carer recruitment and retention activity ensures that our pool of foster carers is maintained and hopefully increased therefore reducing the need for expensive Agency Placements.	16-002-26 Review Fostering provision £0.1m	478,352
	Fostering and Adoption	Management of Fostering and Adoption Service.		200,000
	CFE Business Support Management time	Business Support assessment of management staff time allocated to transformational work.		128,489
	Place Highways and Transport Transformation projects	Asset and business transformation within Highways and Transport undertaken through KierWSP contract and NCC staff.		695,737
	Financial controls, income and debt collection	Review and strengthening of controls as part of NASS.	16-001-04 Financial Controls, Income and improved debt position £4.470m	-
	Staff	Apportionment of overheads to attributed staffing costs.		800,000
<b>TOTAL 2017-18</b>				<b>21,179,378</b>