

Budget Proposal Ref.	Origin of Saving	Budget Proposal Name	Description	Target Saving 2018-19 £'000	Forecast Deliverable	Expected to be Deliverable but subject to risk	Forecast Non-deliverable, to be mitigated	
Adults Communities and Wellbeing								
16-001-04b	2018-19 savings	Financial Sustainability - Fairer Charging Policy	The proposal covers three key recommendations for change (1) Changing the Fair Contributions Policy so when customers have a financial assessment the higher rates of disability benefits are taken into account in assessing the contribution customers make to care (2) Asking customers to pay £2 per week for each piece of Assistive Technology they need after an initial period of 6 weeks during which no charge is made in line with legislation and (3) asking customers who have savings of more than £1000 to pay £12.50 a week for appointee services when they are in a community setting and £10 a week when they are in residential care. The final proposal implemented and benefits are still subject to public consultation.	-2,000	2,000	0	0	
16-001-06	2018-19 savings	Delivery Model - Staffing Reductions from the exploitation of synergies with First for Wellbeing	Savings released by the removal of posts in the NASS structure as a result of creating a shared management structure and central resourced between First for Wellbeing and NASS.	-300	300	0	0	
16-001-07	2018-19 savings	Commissioning - Brokerage Savings	Benefits will be delivered as a result of managing all placements in one place using key negotiation and provider management skills and placing customers using intelligence and insight on what is available and where as well as finding Voluntary sector based solutions (rather than spend with Independent suppliers), maximising the use of Shaw PFI beds and improved oversight, and innovation in placing service users. By developing a single brokerage team we can also identify market trends and issues and ensure we plan and commissioning capacity more effectively. This represents the continued work and savings from the 2017-18 budget plan of £10m	-4,500	960	90	3,450	
16-001-17	2018-19 savings	Demand Management - Learning Disability Provision of Care	Working with external partners the service has identified significant common expenditure, duplicated effort and the ability to deliver more effectively through integrated commissioning in relation to many areas across Health and Adult Social Care.	-2,250	2,085	165	0	
17-001-06	2018-19 savings	Commissioning - Savings and Value for Money from Shaw PFI	Savings realised as a result of the new proposed Shaw contract variation improving utilisation and value for money at the Specialist care centres, savings and the additional cost of funding alternative places in the independent care market for nursing and dementia residential/nursing placements while still paying for the Shaw beds.	-1,000	0	0	1,000	
17-001-07	2018-19 savings	Financial Sustainability - Capitalisation of Community Equipment	This is a one off saving in respect of Capitalisation. Optimisation of the accounting rules where an asset is purchased under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	-900	900	0	0	
17-001-08	2018-19 savings	Commissioning - Better Care Fund - Investment Improvement to support post Hospital Recovery	That investment in facilities to support increased nursing rehab and dementia nursing places will reduce the cost of spot purchases and mitigate rising care costs. Will also facilitate the use of FNC for health related needs rather than NCC paying provider	-500	0	0	500	
17-001-09	2018-19 savings	Commissioning - Value for money review of ICES Contract	A new ICES contract will be implemented in 2018-19 and as a result of reduced unit prices secured, increased recycling, Occupational therapy reviews of equipment and ongoing needs reduction and changes to the delivery options to reduce overall spend on the contracts.	-800	800	0	0	
17-001-13	2018-19 savings	Adults Discretionary Services	NASS has retained £400k of discretionary prevention contracts (the remainder were transferred to First for Wellbeing). The spend includes contracts with the Voluntary Sector or small grants to support prevention for customers who are deaf, blind or on the edge or mental health services. The Council proposes to cancel these contracts and serve 3 months notice which will reduce the 18-19 benefit.	-300	300	0	0	
17-001-14	2018-19 savings	Contributions	The proposal to include higher rate disability allowances when assessment client contributions was approved by Cabinet following consultation. Since then the level of benefit provided by the Government has increased due to inflationary uplifts. This proposal reflects the increase in income that results from the uplift.	-248	248	0	0	
NCC11	Stabilisation Plan	Further capitalisation of equipment	Further capitalisation of equipment (aids & adaptations) This is a saving in respect of Capitalisation. Optimisation of the accounting rules where an asset is purchased under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	-1,100	0	1,100	0	
NCC27	Stabilisation Plan	Social care/health Demand and Capacity management system	This is the capitalisation of the Demand and Capacity system development and implementation cost and one years maintenance - this system helps health and social care system partners to track demand and pressure in the system , report on performance and implement intervention and staffing to ensure smooth flow, less long stays in hospitals, lower occupancy and timely discharge.	-700	700	0	0	
NCC38	Stabilisation Plan	Olympus Reserve release - Debt	OCS has as at the 31 March 2018 debtors valued at a £341,675. NCC exploring if there are available options to purchase these debtors for £341,675 from OCS within the next few months and any remaining reserves within OCS will be returned to NCC as an in year benefit	-341	0	341	0	
Total: Adults Communities and Wellbeing					-14,939	8,293	1,696	4,950
Chief Executive Services								
17-004-02	2018-19 savings	Centralisation of and commercialisation of Communications and Marketing functions	Centralisation of all communications and marketing staff into one unit followed by restructure of this centralised team to streamline activity. Begin moving toward a fully self-funded model.	-300	85	45	170	
17-004-04	2018-19 savings	CSC Agency costs	Reduce agency staff within the Customer Services Centre.	-66	66	0	0	
17-004-05	2018-19 savings	Digital Northamptonshire	Programme of work to digitalise customer facing and back office processes to become more efficient and cost effective and rationalise technology solutions.	-75	0	0	75	
17-004-07	2018-19 savings	Council-wide Commercial Review	Review of all commercial activity across the County Council.	-250	0	0	250	
17-004-10	2018-19 savings	BPIM Centralisation	A restructure of the Business Intelligence and Project Management service. The restructure will impact on all functions delivered by the service.	-828	828	0	0	
17-004-14	2018-19 savings	Executive Support	Removal of vacant post.	-50	50	0	0	
Total: Chief Executive Services					-1,569	1,029	45	495
Children First Northamptonshire								
15-004-19c	2018-19 savings	Fees and Charges	NCC believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option. Similarly if the 'state' already provides funding for individuals that includes a provision to pay for services, then NCC should not further subsidise or duplicate that funding. These we believe are at the heart of our 'fairer charging' policy. Where appropriate we will also avoid the build up of debt, and potential bad debt provisions through charging appropriate payments in advance.	-64	64	0	0	
16-002-06	2018-19 savings	New Models of Care Delivery	New approaches to supporting young people on the edge of care through to leaving care, which will reduce the cost of complex care packages.	-2,000	716	1,284	0	
17-002-10	2018-19 savings	International Social Worker Recruitment	The anticipated 2018/19 full year effect of savings through the on-going International Social Worker Recruitment campaign ensuring that Children's Service will have a stable, effective and permanent workforce.	-310	810	0	0	
17-002-11	2018-19 savings	Agency Staff Conversion	The 2018/19 full year effect of savings through the successful campaign to convert Agency staff to Permanent staff during 2017/18 ensuring that Children's Service will have a stable, effective and permanent workforce.	-1,467	1,467	0	0	
17-002-12	2018-19 savings	First Point of Contact	Greater use of signposting for appropriate help and less telephone contact. Some of this is process improvement but it is also considered that there is scope for reducing staff costs in this area.	-500	0	0	500	
17-002-14	2018-19 savings	Contract Review	Children's service provision and location review, and contract reductions. This will include a reduction in funding for support services countywide and Children's centres.	-691	691	0	0	
17-002-15	2018-19 savings	Efficiencies in Services to Disabled Children	A full review of activity and service provision to Children with Disabilities to enable the right sourcing of services in ensuring refocused service delivery in meeting children and family needs.	-250	125	125	0	
17-002-16	2018-19 savings	Targeted In House Foster Carer Recruitment	Extending the Council's in house provision of fostering placements, both in terms of volume and the complexity of cases, improving placement sufficiency and cost dynamics.	-150	150	0	0	

Budget Proposal Ref.	Origin of Saving	Budget Proposal Name	Description	Target Saving 2018-19 £'000	Forecast Deliverable	Expected to be Deliverable but subject to risk	Forecast Non-deliverable, to be mitigated
					Includes all green rated proposals and a proportion of Amber rated proposals in 2018-19 savings, and all green rated proposals from Stabilisation Plan £000	Includes risk of non-delivery of remaining Amber rated proposals in 2018-19 savings. Also includes all Amber rated proposals in the Stabilisation Plan which are still to be implemented £000	Red rated Proposals £000
17-002-17	2018-19 savings	Joint Funded Complex Care Packages	Ensuring children with complex needs within jointly funded care settings receiving nursing care are funded appropriately.	-250	125	125	0
17-002-19	2018-19 savings	Reduction in Staff Travel Expenditure	This is the estimated level of savings in from benefits relating to technology, improved travel options and increased efficiencies delivered by moving into the Council's new headquarters.	-300	300	0	0
17-002-22	2018-19 savings	Staff Vacancy Management	Management of staff vacancies within Children's Services	-250	250	0	0
17-002-23	2018-19 savings	Targeted Early Help	Reduction in support to young people's engagement in employment, education and training.	-500	200	0	300
NCC13	Stabilisation Plan	Agency staff conversion	Agency staff: more children's social work staff to transition from temporary to permanent contracts / move to Target Operating Model. Note that whilst this is a logical step to take we continue to lose permanent, experienced staff. Experienced staff have also seen a cut in salary in real terms owing to pay awards being constrained. Unallocated cases remain a concern.	-208	0	208	0
NCC40	Stabilisation Plan	Restructuring	Disband the Life Story team as this is not a statutory / effective service	-35	0	0	35
NCC43	Stabilisation Plan	Review support to ARE NRPf	Review support to Appeal Rights Exhausted /No Recourse to Public Funds	-100	0	0	100
NCC44	Stabilisation Plan	Reduction in Section 17 support	Reduction in section 17 support through strengthened policy and adherence	-60	0	0	60
NCC45	Stabilisation Plan	Continuation of ISW recruitment	Continuation of ISW recruitment and agency conversion exercises and NQSW (through SWA) to replace agency posts	-88	0	0	88
NCC46	Stabilisation Plan	Agency Transformation staff	Release agency staff supporting Transformation programme (not funded through DFE innovation funding)	-144	0	0	144
NCC50	Stabilisation Plan	Improvement in Court reputation	Improvement in reputation in Court to reduce incidence of court ordered Mother & Baby assessments	-100	0	0	100
NCC56	Stabilisation Plan	SLT & SMT review	Senior Leadership Team and Senior Management review	-100	0	0	100
NCC57	Stabilisation Plan	Virtual School team funding	Virtual School team funding through Pupil Premium (following Lincs review)	-289	0	0	289
NCC58	Stabilisation Plan	Underspend on non ring fenced grants	Underspend on non ring fenced grants (SEND implementation and Schools Monitoring and Brokering)	-300	0	0	300
Total: Children First Northamptonshire				-8,156	4,898	1,742	2,016
Cross Service							
NCC01	Stabilisation Plan	Getting to Green	Challenge 'red' & 'amber' savings proposals for 2018/19 at Period 5.	-1,519	0	0	1,519
NCC02	Stabilisation Plan	Staff Travel	Review the value for money of staff travel arrangements to ensure that optimal choices are made between use of a) own cars b) the pool car scheme c) trains, taxis and other means of transport	-100	0	50	50
NCC06	Stabilisation Plan	ECP	Challenge minor nonessential spending.	-274	0	274	0
NCC14	Stabilisation Plan	Agency staff reduction	Agency staff reduction by 30% in areas other than Children's Social Services	-350	0	0	350
NCC15	Stabilisation Plan	Voluntary redundancy 1	Voluntary redundancy tawl (1) Sept. 2018	-200	0	200	0
NCC16	Stabilisation Plan	Voluntary redundancy 2	Voluntary redundancy tawl (2) Dec. 2018. One off costs will be met centrally.	-250	0	250	0
Total: Cross Service				-2,693	0	774	1,919
LGSS							
14-005-01	2018-19 savings	LGSS Operational Savings	The continued delivery of savings associated with the growth and improved efficiency of LGSS, the shared service vehicle for business support services, owned by Northamptonshire and Cambridgeshire County Councils and Milton Keynes Council.	-853	713	0	140
17-004-03	2018-19 savings	Remove Empowering Councillor Budgets	Remove Empowering Councillors and Communities fund of £5k per councillor.	-285	285	0	0
17-004-12	2018-19 savings	Members Special Allowances	Reduction of the allowance paid to Members in respect of additional responsibilities.	-66	66	0	0
17-004-13	2018-19 savings	Members Allowances	Reduction of the basic allowance paid to Members.	-55	55	0	0
17-005-02	2018-19 savings	Review IT Strategy	Reduce network and telephony budgets and reduce costs through insourcing and technology changes.	-361	291	70	0
17-005-04	2018-19 savings	Democratic Services	Reprocurement of webcasting services on behalf of NCC using a more cost effective solution. Reduction of number of posts providing support to the Cabinet, Chairman and Lord Lieutenant and return functions to NCC Group. Reduction in cost of delivering school admission appeals through more efficient working with the School Admissions Service.	-71	53	0	18
17-005-05	2018-19 savings	Audit and Risk Management	This proposal requires a further cost saving from the Audit plan which equates to a 43% reduction in scope compared to 2016 .	-60	0	0	60
17-005-06	2018-19 savings	Finance Operations	NCC services are delivered via a mix of single, co-located teams and teams who work on NCC only activities under a single management structure. This restricts the opportunities for savings as any from single, co-located teams would need to equally benefit CCC, and the NCC only teams are all income generators for NCC so reductions are likely to negatively impact income.	-25	25	0	0
17-005-07	2018-19 savings	Health , Safety and Wellbeing	Occupational health contract gives NCC the advice it needs to manage employee ill health and new starters; logically there would be a reduction if NCC are restricting recruitment and redeploying internally.	-45	45	0	0
17-005-08	2018-19 savings	Learning and Organisational Development	This can be delivered either though reduced levels of training, learning and development across NCC service, three key areas of service provision are; Children's, Adults and Corporate (leadership, apprenticeships, management, technology and projects). An alternative approach would be to reduce across all 3, with more targeted training but would need to be agreed with DCS/DASS. The impact would be on non statutory requirements.	-300	300	0	0
17-005-12	2018-19 savings	Customer Engagement and Reporting	Restructure of the Customer Engagement service to reduce the number of staff by 0.5 FTE.	-15	15	0	0
NCC05	Stabilisation Plan	LGSS balanced budget	Ask LGSS to balance its budget in 2018/19 so as to offset a forecast overspend of £336,000 shown in P.5 revenue monitor.	-336	96	240	0
NCC25	Stabilisation Plan	Procurement Review	Procurement Review	-1,000	0	1,000	0
17-005-10	2018-19 savings	IT - NCC Business Systems	Reduction of 2 FTE to create efficiencies/reduce service in IT delivery	-71	7	64	0
Total: LGSS				-3,543	1,951	1,374	218

Budget Proposal Ref.	Origin of Saving	Budget Proposal Name	Description	Target Saving 2018-19 £'000	Forecast Deliverable	Expected to be Deliverable but subject to risk	Forecast Non-deliverable, to be mitigated
					Includes all green rated proposals and a proportion of Amber rated proposals in 2018-19 savings, and all green rated proposals from Stabilisation Plan £000	Includes risk of non-delivery of remaining Amber rated proposals in 2018-19 savings. Also includes all Amber rated proposals in the Stabilisation Plan which are still to be implemented £000	Red rated Proposals £000
Place							
15-004-19d	2018-19 savings	Fees and Charges	NCC charges the lowest council tax of any council in England and believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option. Similarly if the 'state' already provides funding for individuals that includes a provision to pay for services, then NCC should not further subsidise or duplicate that funding. These we believe are at the heart of our Fees and Charges policy. Where appropriate we will also avoid the build up of debt, and potential bad debt provision' through charging appropriate payments in advance.	-143	143	0	0
15-006-29	2018-19 savings	Bus Subsidies	Removal of all funding to support local bus services from the end of July 18.	-1,054	1,054	0	0
17-006-04	2018-19 savings	Reduction in Highways Maintenance Service - Tranche 1	A reduction in weed killing treatment by half for one year only; a reduction in road marking maintenance for one year only; a reduction in traffic signal maintenance - extending the time taken to attend and repair failed traffic signals for one year only; a reduction in road safety and travel choices services including activities including road safety promotion and education at schools and across communities; and the removal of Parish enhancement gangs for one year only.	-355	355	0	0
17-006-05	2018-19 savings	Reduction in Highways Maintenance Services Tranche 2	A reduction in the cyclic gully cleansing programme; reduction in the number and types of smaller local priority maintenance works together with a reduction in supervision and administrative support for operational teams plus a reduction in Public Rights of Way technical, inspection, enforcement and operational staff levels; savings in depot maintenance and accommodation plus plant and fuel, and savings arising from the rationalisation of the number of depots.	-805	805	0	0
17-006-06	2018-19 savings	Trading Standards Proposal	A reduction in the level of service provided by Trading Standards by some 42% from current levels. This will have an impact on all service responsibilities including rogue and fair trading and age-restricted sales.	-600	268	0	332
17-006-07	2018-19 savings	Winter Maintenance	A reduction in salt stock levels and the quantity of salt spread in each treatment; a reduction in gritting routes for Winter 2018 (currently 43% of the network is gritted and this could reduce to around 32%); a review of the policy timescales taken to complete the gritting of the network which could result in an increase from the current three hour time limit.	-475	475	0	0
17-006-08	2018-19 savings	Grant to the Royal and Derngate	Removal of the grant provided to the Royal and Derngate.	-100	100	0	0
17-006-09	2018-19 savings	Tiffield site	Return of the management and liabilities for the Tiffield St. John's site to its owner, generating savings on the property running costs and services. The tenants would be party to the new arrangements and long term plans with the owners.	-235	165	0	70
17-006-10	2018-19 savings	Waste contract	Defer contract renewal	-500	500	0	0
17-006-11	2018-19 savings	Trade Waste controls at Household Waste Recycling Centres	Introduction of improved systems to control trade waste disposal at Household Waste Recycling Centres. This is likely to be a permit system, which will require residents who wish to bring household waste to the nine HWRCs using a van, pick-up truck, horsebox, trailer, or any other vehicle without windows or seats in the rear, to register and use an e-permit.	-200	200	0	0
17-006-12	2018-19 savings	Concessionary Fares Reductions	Reduction in the budget held for the payment of Concessionary Fares based on the forecast of future usage of the scheme.	-200	200	0	0
17-006-13	2018-19 savings	Changes to On-street Pay and Display Parking	Changes to the on-street pay and display parking to include: extending the timescales for when pay and display charges will be applied to between 7am - 7pm Monday to Sunday inclusive (current operations are applied 8am - 6pm Monday to Friday with no charges on Sunday); increase on-street pay and display parking charges from £1 per hour to £1.20 per hour; and increase the maximum allowable stay to on-street pay and display parking from 1 hour to 2 hours.	-350	276	14	61
17-006-14	2018-19 savings	Planning Resource	Deletion of a Senior Planning Officer post.	-40	40	0	0
17-006-15	2018-19 savings	Asset Restructure	Maximising utilisation of office space within Angel Square.	-635	65	65	505
17-006-16	2018-19 savings	Capitalisation of Superfast Broadband Team	One-off capitalisation of staff working on the Superfast Broadband project in 2018-19.	-150	150	0	0
17-006-19	2018-19 savings	Sessions House Review	Closure of tourist information and Sessions House.	-25	0	0	25
17-006-20	2018-19 savings	Highways Maintenance tranche 3	Changes in operational practice in relation to the carrying out of defect repairs and inspection of carriageways and footways. This will include changing the frequency, types of inspection and intervention levels. Also, other cuts in inspection, monitoring and management of the asset stock, e.g. bridges/culverts, roads/footways, rights of way, barriers, trees/vegetation, etc. The proposal is to operate at revised level of inspection and monitoring for one year with the budget then being re-instated.	-295	295	0	0
17-006-21	2018-19 savings	Increase on-street parking provision	Current proposal only relates to Northampton and makes a saving through increased charges of £350k. This increase is to existing provision in the Northampton and to extend provision in to other parts of the county as appropriate.	-300	0	0	300
NCC23	Stabilisation Plan	Highways	Highways	-350	0	350	0
Total: Place				-6,812	5,091	429	1,293
Public Health							
17-008-01	2018-19 savings	Library Services	The provision of a fully comprehensive and efficient service which can be delivered through Option 2 - retention of the 15 libraries within Northamptonshire. Full details as outlined in the Libraries paper presented for October Cabinet.	-542	0	0	542
17-008-09	2018-19 savings	Reduce Community Services Expenditure	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	-250	250	0	0
NCC03	Stabilisation Plan	Public Health balanced budget	Ask Wellbeing and Prevention to balance its budget in 2018/19 by finding mitigating savings to offset a forecast overspend of £421,000 shown in P.5 revenue monitor.	-421	0	20	401
NCC32	Stabilisation Plan	Emergency Planning	PH part-funding of Emergency Planning team to develop more comprehensive and aligned EP/HP programme of work (£73k as £22k already funded). PH grant funded until 2020 using reinvestment funds.	-73	0	0	73
NCC35	Stabilisation Plan	Public Health Communications and Marketing	Development of one marketing & communications officer for PH and associated projects (circa £45k). Funded by PH budget reinvestment funds.	-45	0	0	45
NCC36	Stabilisation Plan	Place-based public health offer	Place-Based PH offer. Funded from reserve. Requires identification of appropriate projects aligned with PH Business plan and Joint Health and Wellbeing Strategy.	-50	0	0	50
Total: Public Health				-1,381	250	20	1,111
Treasury Insurance and Technical Services							
17-008-03	2018-19 savings	Reduction in Redundancy Budgets	Removal of corporate redundancy budget, with Services to incorporate future costs within proposal business cases.	-2,000	2,000	0	0
17-008-04	2018-19 savings	Aged Debt Reduction	Targeted reduction in current levels of aged debt.	-1,100	550	550	0
17-008-07	2018-19 savings	Car mileage	Review mileage expenses and travel plan activity including consultation with staff and unions.	-500	0	0	500
17-008-08	2018-19 savings	Spending controls	To tightly monitor spending and all non statutory expenditure including Council subscriptions and other discretionary spend in accordance with section 114 controls.	-1,200	1,200	0	0
NCC04	Stabilisation Plan	Forecast Interest Receivable	Ask the Finance Team to produce an up-to-date forecast of interest receivable due to retention of capital receipts (£30m) Section 106 & 38 (£16m) and Public Health provision (£8m).	-540	0	540	0
NCC07	Stabilisation Plan	Increase Council Tax Base	Review of Reserves & Provisions and measures to increase Council Tax Tax Base:	-6,000	0	6,000	0
NCC08	Stabilisation Plan	Council Tax collection funds release	Council Tax Collection Funds Release by Districts & Boroughs (above Base)	-1,800	0	1,800	0
NCC09	Stabilisation Plan	Business rates additional income	Business rates additional income	-500	500	0	0
NCC10	Stabilisation Plan	One Angel Square	One Angel Square - Technical accounting	-601	0	601	0
NCC26	Stabilisation Plan	Capital schemes/capitalisation	Capital schemes/capitalisation	-1,961	0	1,961	0
Total: Treasury Insurance and Technical Services				-16,202	4,250	11,452	500
Total: 2018-19 Savings proposals				-35,360	24,465	2,597	8,798
Total: Stabilisation plan				-19,935	1,296	14,935	3,704
Total: NCC				-55,295	25,761	17,532	12,502