

Council Strategic Area	Project Area	Description	2016/17 Annual Expenditure	MTFP Savings Proposal Ref & Savings	Project Outcomes
Organisational Transformation	New Systems	ERP Gold replacement for current Oracle system	16,661	14-005-01 16/17 and 17/18	Project ongoing to realise efficiencies across the LGSS partner authorities.
		LGSS Programme Team	467,088	14-005-01 16/17 and 17/18	Project ongoing to realise efficiencies across the LGSS partner authorities.
	Children's Alternative Delivery Vehicle	Organisational change activity	100,227	16-002-02 £3m 17/18	£3m of staffing savings were delivered in 17/18, mostly through the savings proposal but partly through mitigations. This proposal was also linked to improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
	First For Wellbeing	Business development activity	580,140	15-008-14 £0.2m 17/18, 15-008-13 £2.5m pa by 2019/20, 15-001-02 £1.5m pa by 2019/20	Funding for business and commercial development within FFW. This is to develop the commercial offer for business to business (B2B) sales and commercial contracts through a range of sales streams.
New and Alternative Funding Streams	Managing Agent	Project working with partners to drive efficiencies in management and maximisation of income and efficiencies in property portfolio	404,908	15-006-44 £0.5m 17/18, £0.5m 18/19, £0.5m 19/20	Procurement in progress - Invitation to submit outline solutions (ISOS) stage completed January 2018.
	Breeze-Brolly	New Adult Social Care e-marketplace portal development which will also provide an income stream	171,756	16-001-07 £0.5m 16-001-04 £0.1m 17/18	The savings from the project were un deliverable following the decision not to take Brolly forward due to the wider commercial challenges it would have brought by charging providers at a time when the market could not bear the costs of commission. Expenditure incurred included £44k payments for the Comms and Branding investment, the costs of the programme Director recharged to the programme £79k and legal costs for contract and commercial development at £57k.
	Digital Northants	To review the digitalisation of services across NCC	71,207	Reducing future medium term service pressures	Replacement of end of life systems with more cost-effective solutions.
	Green Waste Contracts	Investigating the option to procure new countywide green waste contracts to replace the existing arrangements made by the district and boroughs.	6,040	Reducing future medium term service pressures	The project was paused as a result of on-going discussion and challenge by the district and borough authorities. Therefore no savings or service improvements were realised.
Service Transformation	Fire Transformation	Proposal for new ways of integrating blue light services for efficiencies and the Control Room project and implementation of new target operating model	253,145	14-006-23 £0.8m 16/17, £0.7m 17/18, £0.5m 18/19, £0.3m 19/20	Implementation of new delivery model utilising initial intervention vehicles, contributing to: Reduction of 12 Firefighter posts Reduction of 13 officer posts.
	Adults review Team	Staff project team aligned to review work for transformation of care and savings plans	224,054	15-001-33 £2.2m 16/17	Target Project team reviewing over 300 high costs packages and ensuring eligible needs of clients were met appropriately, including any recovery of Direct Payment account high balances. Savings achieved totalled £1.571m.
	Brokerage Team	Interim Brokerage Consultancy	88,622	16-001-07 £10m 17/18	Costs of interim Brokerage staff from 1st January 2017 to create and embed new capability and establish new processes, systems and tracking for the establishment of a full function. New activity/structure to deliver change. The Brokerage team has been fully implemented in 2017-18 and fully staffed following restructure Sept18 where care placements are all co-ordinated centrally to maximise the potential to negotiate with providers and encourage greater innovation in placing service users. Total savings achieved to the end of January 2018 total £3.8m.
	Better Care Fund	Consultancy for the analysis and business cases related to Learning Disability and Mental Health and commissioned by NCC with the CCG	119,460	15-001-29 £1m 16/17	New Ways of working with health, which includes consultancy costs for health and social care alignment through Better Care Fund. Working with Health, the service has identified significant common expenditure, duplicated effort and informs how to deliver more effectively through integrated commissioning in relation to a number of service areas across Health and Adult Social Care.
	New Operating Model NASS	Business process analysis and redesign team	415,392	16-001-06 - £0.8m	Redesigned processes and structures across hospital discharge and new operating model to reduce staffing costs, streamline processes and improve operational efficiency.
	Total Transport	Working with university and health partners to look at efficient use and costs of transport in the county	252,581	13-006-01 £0.5m 17/18, £1m 18/19, £1m 19/20	Benefits across Northamptonshire of collaborative working, not specific to NCC.
	East Northants Review	School reorganisation activity from 3 tier to 2 tier	20,325		Review completed and implemented.
Workforce Transformation	Project Angel Moving costs	The cost of transitioning to a new building	455,433	13-009-08 £0.5m 16/17, £1m 17/18	Move to One Angel Square completed and intended benefits realised.
	Children's Social Worker Academy	Reducing use and cost of agency and solving shortages	943,425	16-002-02 £3m 17/18	£3m of staffing savings were delivered in 17/18, mostly through the savings proposal but partly through mitigations. This proposal was also linked to improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
	Training	NCC wide training	33,637		Staff enabled to improve the effectiveness of service delivery.
	Stable & Able / Children's Social Worker Recruitment	Marketing/brand implementation to recruit and retain permanent staff	38,639	16-002-02 £3m 17/18	£3m of staffing savings were delivered in 17/18, mostly through the savings proposal but partly through mitigations. This proposal was also linked to improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
Asset Utilisation	Property Exploitation	Review of asset base and commercial opportunities	138,650	13-005-07 £0.5m 16/17, £0.5m 17/18	Project ongoing and purchase of commercial properties has started.
Other	Consultancy Fees	Professional fees/Consultancy associated with transformational activities i.e. bringing in external advice to map out new ways of working including Shaw and Alders	20,867	14-001-03 £3.5m 16-17	As a result of additional support , the High Needs Review of care placements generated full year savings in 17-18 of £1m by ensuring eligible needs met appropriately
		Costs of external consultancy Team to work on savings proposals across purchasing and placements.	361,557	16-001-17 - £0.3m, 16-001-05 - £0.3m, 16-001-07 - £6.175m	The Contract creates a total saving of £6m across the brokerage function but also included savings as a result of bring the Direct Payments Service in house, savings on expenditure for community equipment, Direct payments savings and utilisation across the PPP and PFI contracts
		Consultancy costs for a post brought in to specifically look at the structure of the Virtual School to ensure optimum structure to meet statutory requirements and to improve achievements, admissions, attendance and reduce the number of exclusions	19,200		A new structure in the Virtual School was implemented from June 2017. The restructure secures additional capacity to support the needs of the Council's Children in Care (CIC) to promote and impact upon their education and life chances, and ensures the discharge of duties concerning post-care children outlined in the Children and Social Work Act 2017. In addition to this the service identified the need to commission a robust, daily external monitoring of attendance/absence/exclusions to ensure swift, tailored interventions by the Virtual School team which has not previously been done.

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		Consultancy costs within Place Directorate	147,655	Various proposals across the MTFP	Costs to support various projects and transformation across the Place Directorate.
	Redundancy	Costs of reorganisation to change the council & service delivery model	1,591,406	16-002-02 £3m 17/18, 15-006-11 £0.2m 16/17, 15-004-05 £1m 16/17, 15-004-20 £0.8m 16/17	16-002-02 CFE £3m of staffing savings were delivered in 17/18, mostly through the savings proposal but partly through mitigations. This proposal was also linked to improved
	Internal Professional Support Time Apportionment	Business Intelligence & Performance (BIPI)	1,064,219	Various proposals across the MTFP	Supporting transformational work across the organisation through applying service specific specialist and professional skills and knowledge.
		Business Transformation Team	861,703		
		Professional Finance Team	621,592		
		Integrated Finance Team	134,317		
		HR	550,212		
		IT	73,834		
		Procurement	87,138		
		Communication Team	26,532		
		Business Project Support	68,223		
	Customer Services	Web Team	220,793	15-004-05 £1m 16/17	Web team (staff) work on continual improvement and updating of web content and customer journey.
		Customers moving 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)	615,536	15-004-05 £1m 16/17	160 e-forms replacing paper forms and improving accessibility for customers. New websites built to reflect organisational branding. Re-design of Adult Learning booking site to improve customer journey and reliability. Improved responsiveness to changes in circumstances in the county - weather, schools closures etc.
	Quality & Performance Assistant Directorate Management time	Quality and Performance team (Assistant Director and Head of Commissioning & Strategy) time on transformational project work	62,030	Various CFE 16/17 and 17/18 savings proposals (Placements and Commissioning)	The project input in 2016/17 led to delivery of £6.8m contract savings in 2017/18 and various Children's Centre staff being brought back in house as part of an Early Help service redesign which is ongoing as part of the Children's Trust Target Operating Model development. There has also been in excess of £2m savings in 2017/18 on the costs of Children in Care, as well as improved outcomes for this cohort, through the work done this year in setting the terms of reference for the Placements Outcome Review Group (PORG).
	Senior Managers time supporting transformation/change projects	Safeguarding and Children's Services' senior management costs in relation to transformational project work	216,639	Various CFE 16/17 and 17/18 savings proposals (Children's Social Care Workforce and Early Help)	The project input in 2016/17 was concerned mainly with improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
	People and Place Commissioning Senior Management	People and Place Commissioning' senior management time relating to transformational projects & transformation of Commissioning as a service	538,046	15-006-47 £0.3m 17/18, 15-001-30 £0.4m 16/17, £0.4m 17/18, various CFE 16/17, 15-002-24 £0.4m 16/17	The project input supported transformational work carried out across the organisation.
	Chief Executive and Directors	Chief Executive and People and Place directors time relating to transformation of the council	408,928	Various CFE 16/17, 14-005-01 £1.4m 16/17, £0.6m 17/18, £0.8m 18/19, £0.7m 19-20, 15-004-20 £0.8m 16/17	The project input supported transformational work carried out across the organisation.
	Learning, Skills & Education Management time	Assistant Director assessment of time allocated to leading on transformational project work	54,054	Various CFE 16/17 and 17/18	The project input in 2016/17 was concerned mainly with overseeing the roll-out of the Special Educational Need and Disability (SEND) reforms where work is ongoing into 2017/18 to fully implement. Other projects include Virtual School improvements and the Race to the Top project (see respective project outcomes within this document).
	Adults staff costs	Senior Manager time spent on transformational projects and redesigning of health contracts, arrangements and programmes	702,163	16-001-27 - £1m, 16-001-21 - £0.8m plus Various ASC 16/17 savings proposals and strategic Commissioning with Health	Total 16-17 savings achieved £13.2m against £23.8m. Embedded whole new Adults Social Care structure for 2017-18 to deliver both further savings and operational efficiencies i.e. Brokerage, Clear division of short term and long term operations.
Other Reviews/ change					
	PFI Review	Efficiency and external (technical) legal review of NCC PFI schemes and utilisation	256,437	16-001-07 £10m 17/18 17-001-06 £1m 18/19	The review of the Shaw contract by consultants (technical and procurement) has gone towards new reporting and analysis tools, the improvement of utilisation and value for money at the Specialist care centres avoid the additional cost of funding alternative places in the independent care market for nursing and dementia residential/nursing placements. Shaw utilisation has improved in 17-18 cost avoidance of over £0.25m of independent care placements.
	Raven House	NCC is participating in UK wide Multi Systemic Therapy - Family Integrated Transitions pilot which is an intervention programme designed to return children from care to their home	596,585	15-002-29 £2m 16/17, 16-002-06 £2.5m 17/18	the initial work was also completed on an outline variation for a more versatile and value for money contract.
	Race to the Top Programme	Awards to schools bidding for funding for transformational projects related to improving schools standards and effectiveness	257,414	Cost avoidance	The cohort of children who have participated in the programme have either returned home to the family setting or have been placed within less expensive placements.
	Residence Orders	Keeps the child with their family and cheaper than bringing them into LA care	3,751,981	15-002-26 £4m 16/17, 16-002-06 £2.5m 17/18	Across more than 100 schools, 22 Race To The Top projects were completed, which otherwise would not have been, aimed at raising pupil aspirations and educational outcomes. The projects include masterclasses for high achieving pupils to help them reach their full potential, a literacy scheme to encourage a love of reading and books, and an after-school learning hub. The programme gained national acclaim with praise from the former Chancellor George Osborne, and Lord Heseltine for the approach towards raising educational outcomes.
	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	1,519,860	15-002-26 £4m 16/17, 16-002-06 £2.5m 17/18	Keeping the child within the family setting provides greater stability and thus gives better outcomes for the child. Furthermore these are a more cost effective than the standard modes of care delivery.
					This project allows for better placement planning, fewer crisis led placements with the priority to place through the block purchase agreement which supports placement planning, improved outcomes for our children in care (CiC) and reduced placement costs contributing to MTFP savings. The following outcomes have been achieved for some of the Council's CiC: - 1 child was able to stay at their local school as a new entrant into care - 2 children in local foster placements that had broken down were able to stay in county and at their same schools - 8 children have moved back into county - 5 of the children who moved back into county also had a reduction in placement costs

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	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	167,643	15-002-26 £4m 16/17, 16-002-06 £2.5m 17/18	The project is still being scoped with our Partners. The grouping within our RAA has elected to split the group into 2 segments that relate to their operating conditions. Currently we are agreeing what is within scope of our RAA and agreeing our baseline funding. Ultimately this should enhance the Adoption service available.
	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.	736,027	15-002-26 £4m 16/17, 16-002-06 £2.5m 17/18	NCC are currently the largest Fostering provider with c380 Foster carers within our service. The recruitment process can take between 6-8 months from initial application. It is essential to retain and develop growth to offset those who retire and leave the service annually. The service provides value as the associated costs of the in-house provision can be significantly less than some of the other forms of care provision available.
	NCC Developer Activity	Castle House development - Heritage Gateway	104,011	Various proposals across the MTFP	Development of the business case to create a high quality residential development plus ancillary uses.
	CFE Business Support Management time	Business Support assessment of Management staff time allocated to transformational work.	43,899	Various CFE 16/17 and 17/18	The project input in 2016/17 led to delivery of £6.8m contract savings in 2017/18 and various Children's Centre staff being brought back in house as part of an Early Help service redesign which is ongoing as part of the Children's Trust Target Operating Model development.
	Transformation Post	This post was supporting the delivery of improvements and transformation of services following the Ofsted inspection.	60,614	Various CFE 16/17	The project input in 2016/17 was concerned mainly with improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
	Next Generation Council	Consultancy for Next Generation Council model	152,346	Various proposals across the MTFP	External consultants relating to advise for the development of the Next Generation Council
	Energy Projects	Energy efficiency, grants etc. work	104,529	15-005-03 £0.1m 16/17	Ongoing review of energy usage across NCC, reduced energy consumption from the move to Angel square.
	Place highways and Transport Transformation projects	Asset and Business transformation within Highways and Transport undertaken through Kier WSP contract and NCC staff.	635,752	Various proposals across the MTFP	Continual improvement, efficiencies and innovation across the delivery of the highways and transport service.
		TOTAL 2016/17	21,635,130		