

Directorate	Proposal ref	Proposal title	Proposal description	Risks/Impact	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Corporate Services	17-008-07	Car mileage	Review mileage expenses and travel plan activity including consultation with staff and unions.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-500	-200		
Corporate Services	17-008-08	Spending controls	To tightly monitor spending and all non statutory expenditure including Council subscriptions and other discretionary spend in accordance with section 114 controls.	This is difficult to quantify and is an early estimate of savings. There is a risk of overlap with other savings initiatives.	-1,200	1,200		
Corporate Total					-1,700	1,000	0	0
Adult Services	10-033-01a	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-695			
Adult Services	17-001-12	Adult Social Care Support Grant	Utilisation of additional grant announced in the Final Local Government Finance Settlement to support adult pressures and demand.	Risk around the service not being able to meet demand pressures or meeting any grant conditions or targets that get set later. This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-1,698	1,698		
Adult Services	17-001-13	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.	The Service has recently reviewed all of these impacts and verified that they do prevent escalating care needs. There is a Risk in stopping the contracts that clients become eligible for formal care if their needs escalate in the absence of early intervention.	-300	-100		
Adult Services	17-001-14	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.	That those with the highest level of allowance and needs are impacted most. This is mitigated as Clients are still able to request individual reviews if they feel their needs are not being met and higher levels of Disregarded Related Expenditure (DRE) have been built in to ensure service users with the highest level of disability have their needs met and funded.	-248			
Adults total					-2,941	1,598	0	0
Chief Executive Services	10-033-01e	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-137			
Chief Executive Services	17-004-12	Members Special Allowances	Reduction of the allowance paid to Members in respect of additional responsibilities.	The Council has the power to make amendments to the scheme of allowances for councillors. Before doing so, however, it is required by regulation to consult with its Independent Remuneration Panel. Every effort will be made to expedite this process in time for the Council meeting in March, however it should be noted that the timescales are challenging.	-66			
Chief Executive Services	17-004-13	Members Allowances	Reduction of the basic allowance paid to Members.	The Council has the power to make amendments to the scheme of allowances for councillors. Before doing so, however, it is required by regulation to consult with its Independent Remuneration Panel. Every effort will be made to expedite this process in time for the Council meeting in March, however it should be noted that the timescales are challenging.	-55			
Chief Executive Services	17-004-14	Executive Support	Removal of vacant post.		-50			
Chief Executive Services total					-308	0	0	0
Children, Families and Education	10-033-01b	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-662	-669	-675	-682
Children, Families and Education	17-002-11	Agency staff	Further work to convert agency staff to substantive staff and an additional overseas recruitment campaign.	This proposal is reliant upon ability to recruit overseas staff.	-475	-475		
Children, Families and Education	17-002-23	Targeted Early Help	Reduction in support to young people's engagement in employment, education and training.	There is a risk that market will not be interested at reduced contract level.	-500			
Children, Families and Education	17-002-24	In House foster carer allowances	1% reduction in the budgeted growth for in house allowances. The revised proposed uplift therefore stands at 1.3%.	The recommended annual uplift in in house allowances as per the Fostering Network guidelines is 2.3% - this proposal means that the Council will be paying 1% less. This could make the Council less attractive to prospective Foster Carers, or mean that existing Foster Carers move to neighbouring authorities or agencies. The impact of this is that there would be fewer in house placements available, meaning that more expensive agency placements would be required therefore increasing costs which could outweigh these savings.	-123			
CFE total					-1,760	-1,144	-675	-682
LGSS	10-033-01f	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-401			
LGSS	14-005-01	LGSS operational efficiency	Reduction in LGSS operating costs.	There is a risk that front line services will have to pick up the impact from reduced back office functions.	-50			
LGSS total					-451	0	0	0
Place	10-033-01c	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-131			
Place	15-006-29	Bus Subsidies	Removal of all funding to support local bus services from the end of July 18.	Note there is a need for a policy change to the Council's Bus Strategy and then there needs to be a 3 month notice given to the bus operators.	-466	-94		
Place	17-006-06	Trading Standards	Increase the level of service reduction from 29% to 42%	There is a potential impact that this would have on all service responsibilities.	-200			
Place	17-006-13	Sessions House Review	Closure of tourist information and Sessions House.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-25			

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Place	17-006-14	Chester Farm	Do not reinstate the revenue budget for Chester Farm.	This is the budget that was removed as a one-off in 2017-18 on the basis that the costs of developing Chester Farm could be capitalised. The intention was for this budget to be reinstated for 2018-19 onwards as a contribution to financing costs.		-125	-125	
Place	17-006-15	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.	Substantial policy change which would potentially leave NCC sitting outside of national guidance and at high risk of legal challenge and unable to rectify substantial defects in a timely manner. Both the Service and the contractors KierWSP have advised the significant risk that this poses from a professional perspective. Moreover, because of the s114 notice KierWSP have formally notified the Council that they consider the current circumstances may give rise to a Compensation Event in line with Clause 20.1 of the Contract. The recent receipt of DfT Potholes grant funding will help to mitigate this proposal.	-295	295		
Place	17-006-10	Waste contract	Defer contract renewal	Current contracts are due to expire on 31 March 2020 and although these are extendable by up to five years in increments, there may be additional costs if discounts negotiated for the initial phase cannot be applied to contract extensions.	-500	500		
Place	17-006-16	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.	The potential to provide on-street car parking in towns other than Northampton would require extensive dialogue/consultation with borough and district councils and other key stakeholders and should they be agreeable then formal processes would be required in terms of the introduction of Traffic Regulation Orders. The target for the Northampton proposal has been increased to £650k to accommodate the new proposal of £300k, but there is obviously a risk that this may not be achieved although clearly this would be an in-year budget monitoring action.	-300	-200	-200	-200
Place total					-1,917	376	-325	-200
Wellbeing & Prevention Services	10-033-01d	Forecast pay inflation	A reduction from 2% to 0% pay inflation.	This proposal is subject to consultation and negotiation with staff and unions. Any change to terms and conditions impact ability to recruit and retain staff.	-77			
Wellbeing & Prevention Services	17-008-01	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.	This reflects the original proposal reported in October but revised for more upto date information.	-542	-637	-125	
Wellbeing & Prevention Services	17-008-03	Reduce Community Services Expenditure	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	Increased risk to the community, including vulnerable young people, and potential pressure on other statutory services. In addition to this, capacity and resilience in the team to engage with partnerships and coordinate activity in this area would mean withdrawing from some areas of work.	-250	-50		
Wellbeing & Prevention total					-869	-687	-125	0
Total					-9,946	1,143	-1,125	-882