

## Adult Services

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	
Growth Proposals	Inflation	10-033-01a	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	351	351	356	358	
		10-035-01b	Contractual Inflation Adult Social Care	Contractual Inflation relating to Adult Social Care Services including block contracts.	4,371	5,315	5,424	5,424	
		15-009-03g	National Living Wage Increase	Budgeted contractual inflation incorporating changes in National Living Wage announced in the Autumn Statement.	1,425	1,449	1,475	1,475	
	<b>Inflation Total</b>					<b>6,147</b>	<b>7,115</b>	<b>7,255</b>	<b>7,257</b>
	Other Service Pressures	10-024-01	Demographic and prevalence pressures adult social care	This reflects the increased cost impact of new clients eligible for care with increased acuity and complex needs.	5,100	5,100	5,100	5,100	
		16-001-04a	2017-18 Capitalisation and Debt proposals - Technical Adjustment	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. This is a one off adjustment of savings to be delivered in 2017-18 in respect of Debt management and Capitalisation.	2,800	0	0	0	
		17-001-01	Adult Services Structural Budget Deficit 2017-18	Impact of previous years non delivery of savings and unfunded 2017/18 on-going demand pressures within 2018/19.	14,916	0	0	0	
		17-001-03	Delivery Model - Safeguarding and Quality Team Staffing	This reinstates the saving not delivered in 2017-18 within the Quality and Safeguarding Team.	250	0	0	0	
		17-001-04	Transitions packages from Children's Services to Adult's Services	Demographic impact of children transferring to Adult Services.	1,018	0	0	0	
		17-001-05	Client contribution reduction due to changing care provision	The impact of increased homecare placements has resulted in reduced income levels by up to 9% when comparing average weekly costs versus contribution within residential and homecare provision.	509	0	0	0	
<b>Other Service Pressures Total</b>					<b>24,593</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	
<b>Growth Proposals Total</b>					<b>30,740</b>	<b>12,215</b>	<b>12,355</b>	<b>12,357</b>	
Savings Proposals	Efficiency	17-001-06	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	0	
		17-001-07	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	Commissioning - Better Care Fund - Investment improvement to support post Hospital Recovery	Utilisation of 2018-19 Better Care Fund (BCF) funds with health and partner agreement to support post hospital recovery in both Shaw and Integrated Community Equipment Services (ICES).	-500	0	0	0	
		17-001-09	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	0	0	0	
	<b>Efficiency Total</b>					<b>-3,200</b>	<b>900</b>	<b>0</b>	<b>0</b>
Income Generation	16-001-4b	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	0	0	0		
	<b>Income Generation Total</b>					<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Transformation	16-001-06	Delivery Model 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	0	0	0		

Savings Proposals	Service Transformation	16-001-07	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	0	0	0
		16-001-17	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	0	0	0
<b>Service Transformation Total</b>					<b>-7,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Savings Proposals Total</b>					<b>-12,250</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>					<b>18,490</b>	<b>13,115</b>	<b>12,355</b>	<b>12,357</b>

## Chief Executive Services

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Growth Proposals	Inflation	10-033-01e	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	69	69	70	71
		15-009-03f	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	0	4	10	10
	<b>Inflation Total</b>				<b>69</b>	<b>73</b>	<b>80</b>	<b>81</b>
	Other Service Pressures	17-004-01	Chief Executive Services Structural Budget Deficit 2017-18	Investment is required to address the structural budget deficit on cross-cutting transformation projects following a review of the pressures experienced within the current financial year.	2,550	0	0	0
<b>Other Service Pressures Total</b>				<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Growth Proposals Total</b>					<b>2,619</b>	<b>73</b>	<b>80</b>	<b>81</b>
Savings Proposals	Efficiency	17-004-03	Remove Empowering Councillor Budgets	Remove Empowering Councillors and Communities fund of £5k per councillor.	-285	0	0	0
		17-004-04	CSC Opening Hours	Reduce opening hours of the Customer Service Centre from 8am-6pm to 9am-5pm	-66	0	0	0
		17-004-05	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	-286	-361	0
		17-004-06	Removal of Consultancy Budgets	Review and/or stop all consultancy spend where there is no risk/reward, no associated income, or where it is not part of funded establishment capacity. This will ensure in-house skills are fully utilised.	-486	0	0	0
		17-004-07	Effective Commissioning services and focussed prevention vehicles	Reduce all strategic and corporate commissioning capacity so all commissioning resources are based close to front line services and responding to their need.	-250	0	0	0
		17-004-09	CSC Reduced Operations	Remove all telephone and e-mail contact methods for all services that are available on line, i.e. Libraries, Adult Learning, Street Doctor, School Admissions and Registrations.	-187	0	0	0
	<b>Efficiency Total</b>				<b>-1,349</b>	<b>-286</b>	<b>-361</b>	<b>0</b>
	Service Transformation	15-004-25	Increased Use of Social Impact Bonds	By investing in ethical sources of funding and developing a social impact work stream (led by a Social Impact board), we will be able to reduce our costs in the medium term. Options appraised are philanthropic donations, ethical investment schemes and foundation grants. This is based on the successful development in 2016-17.	-1,250	3,000	0	0
		17-004-02	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	-50	-138	0
		17-004-10	BPIM Centralisation	A restructure of the Business Intelligence and Project Management service. The restructure will impact on all functions delivered by the service.	-1,000	0	0	0
<b>Service Transformation Total</b>				<b>-2,550</b>	<b>2,950</b>	<b>-138</b>	<b>0</b>	
<b>Savings Proposals Total</b>					<b>-3,899</b>	<b>2,664</b>	<b>-499</b>	<b>0</b>
<b>Grand Total</b>					<b>-1,280</b>	<b>2,737</b>	<b>-419</b>	<b>81</b>

## Children, Families and Education

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	
Growth Proposals	Inflation	10-033-01b	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	331	334	338	341	
		10-035-01a	Contractual Inflation Children, Families and Education	This increase reflects the contractual inflationary pressures in existing contracts.	1,081	1,084	1,108	1,132	
		15-009-03c	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	470	468	484	489	
		17-002-01	Home to School Inflation	This increase reflects the contractual inflationary pressures in existing contracts.	0	259	264	0	
	<b>Inflation Total</b>					<b>1,882</b>	<b>2,145</b>	<b>2,194</b>	<b>1,962</b>
	Other Service Pressures	14-002-01	Special Educational Needs and Disabilities Grant Cash flow	Removal of Special Educational Needs and Disabilities Grant funding following delivery of the implementation of Education, Health and Care Plans.	-127	0	0	0	
		15-002-15	Children's Services Demographic Growth	Budget growth required as the result of an increasing child population and estimated children needing care.	2,400	2,800	2,600	2,600	
		16-002-05	Funding Pressure	Removal of historic DSG funding for Social Care services following agreement with Schools Forum.	550	550	0	0	
		17-002-03	Children's Services Structural Budget Deficit 2017-18	Impact of previous years non delivery of savings and unfunded 2017/18 on-going demand pressures within 2018/19.	7,691	0	0	0	
		17-002-21	Home to School Transport Demography	Budget growth required reflecting the population growth in the county, which includes the projected increase in the SEN/EHCP population.	502	648	676	710	
<b>Other Service Pressures Total</b>					<b>11,016</b>	<b>3,998</b>	<b>3,276</b>	<b>3,310</b>	
<b>Growth Proposals Total</b>					<b>12,898</b>	<b>6,143</b>	<b>5,470</b>	<b>5,272</b>	
Savings Proposals	Efficiency	16-002-06	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	-1,500	0	0	
		17-002-10	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	0	0	0	
		17-002-11	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.	-992	0	0	0	
		17-002-12	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	0	
		17-002-14	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	0	0	0	
		17-002-15	Targeted Contract Efficiencies	The right sourcing of services and all activity to reduce the duplication of services. A full review of need and service provision will enable a refocused service delivery and a reduction in providers and spend.	-250	0	0	0	
		17-002-16	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	0	0	0	
		17-002-17	Joint Funded Complex Care Packages	Ensuring children with complex needs within jointly funded care settings receiving nursing care are funded appropriately.	-250	0	0	0	
		17-002-19	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	0	0	0	
		17-002-22	Staff Vacancy Management	Management of staff vacancies within Children's Services	-250	0	0	0	
<b>Efficiency Total</b>					<b>-5,693</b>	<b>-1,500</b>	<b>0</b>	<b>0</b>	

Savings Proposals	Income Generation	15-004-19c	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	-24	0	0
		16-002-09	Commercial Trading and Strategic Alliances	Operating as a Children's Trust will enable a more commercial approach to developing new income sources and working with external partners.	0	-250	-500	0
	<b>Income Generation Total</b>				<b>-64</b>	<b>-274</b>	<b>-500</b>	<b>0</b>
	Service Reduction	17-002-13	Review of non-statutory additional support for individuals and families	Review of Children's expenditure that, whilst not statutory, contributes to fulfilling a moral obligation to support children and families that are not able to access support from elsewhere.	-500	0	0	0
	<b>Service Reduction Total</b>				<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Savings Proposals Total</b>				<b>-6,257</b>	<b>-1,774</b>	<b>-500</b>	<b>0</b>	
<b>Grand Total</b>				<b>6,641</b>	<b>4,369</b>	<b>4,970</b>	<b>5,272</b>	

## Corporate

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Growth Proposals	Inflation	10-034-01	Pensions increases	This represents the additional investment required to meet the pensions pressures in line with 2016 Actuarial valuation report for the three year period 2017-18 through to 2019-20.	943	1,133	1,133	1,133
		17-009-02	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	14	17	18	18
	<b>Inflation Total</b>				<b>957</b>	<b>1,150</b>	<b>1,151</b>	<b>1,151</b>
	Other Service Pressures	10-020-01	Treasury Net Debt Budget Growth	The current financial requirement of financing the county's debt portfolio, reflecting any changes in internal balances, investment rates and including the MRP and borrowing costs with regard to the proposed Capital Programme.	2,700	1,700	100	400
<b>Other Service Pressures Total</b>				<b>2,700</b>	<b>1,700</b>	<b>100</b>	<b>400</b>	
<b>Growth Proposals Total</b>					<b>3,657</b>	<b>2,850</b>	<b>1,251</b>	<b>1,551</b>
Savings Proposals	Efficiency	17-008-03	Reduction in Redundancy Budgets	Removal of corporate redundancy budget , with Services to incorporate future costs within proposal business cases.	-2,000	0	0	0
		17-008-04	Aged Debt Reduction	Targeted reduction in current levels of aged debt .	-1,100	1,100	0	0
	<b>Efficiency Total</b>				<b>-3,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>Savings Proposals Total</b>					<b>-3,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>					<b>557</b>	<b>3,950</b>	<b>1,251</b>	<b>1,551</b>

## LGSS

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	
Growth Proposals	Inflation	10-033-01f	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	201	203	205	207	
		15-009-03d	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	0	5	8	8	
	<b>Inflation Total</b>				<b>201</b>	<b>208</b>	<b>213</b>	<b>215</b>	
	Other Service Pressures	16-007-01	LGSS - smoothing reserve re-allocated between years.	Removal of additional base budget to reflect one off utilisation of reserve in 2017-18	-447	0	0	0	
		17-005-03	NCC Schools Income Loss Pressure to Fund Payroll	To aid with the recruitment of teachers in Northamptonshire, schools created their own recruitment portal for schools to advertise their vacancies. LGSS previously provided this service for a fee which the school now do not require and therefore there is now a shortfall of resources within LGSS.	350	0	0	0	
<b>Other Service Pressures Total</b>				<b>-97</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Growth Proposals Total</b>					<b>104</b>	<b>208</b>	<b>213</b>	<b>215</b>	
Savings Proposals	Efficiency	14-005-01	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.	-803	-708	-351	0	
		17-005-04	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. Return responsibility for school admission appeals to NCC Group.	-71	0	0	0	
		17-005-05	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	0	
		17-005-06	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.	-131	-33	0	0	
		17-005-07	Health , Safety and Wellbeing	1) A 20% reduction in the size of professional support would require a refocusing of the amount of support provided, but would retain an element of professional direction and maintain principally the H&S Management system. 2) 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.	-90	0	0	0	
		17-005-08	Learning and Organisational Development	This can be delivered either through 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	0	0	0	
		17-005-09	HR , Transactions and Payroll	Reduction in posts/turnover due to the self service nature of ERP Gold.	0	-63	0	0	
		17-005-10	IT - NCC Business Systems	Reduction of 2 FTE to create efficiencies/reduce service in IT delivery	-71	0	0	0	
		17-005-11	LGSS Procurement	Propose charging a success fee to winning bidder(s)	-250	0	0	0	
		17-005-12	Customer Engagement and Reporting	Restructure of the Customer Engagement service to reduce the number of staff by 0.5 FTE.	-15	0	0	0	
		17-005-13	Business Systems and Change	Synergies of supporting a combined system.	0	-75	0	0	
		17-005-14	LGSS Law	Additional demand management, imposing limit on years call for Barristers instructed, review of current activity for NCC, training for Children's clients so they can do more for themselves, cease providing adult's legal workshops, reducing cost of case preparation costs.	-196	0	0	0	
		<b>Efficiency Total</b>				<b>-1,987</b>	<b>-879</b>	<b>-351</b>	<b>0</b>
		<b>Savings Proposals Total</b>					<b>-1,987</b>	<b>-879</b>	<b>-351</b>
<b>Grand Total</b>					<b>-1,883</b>	<b>-671</b>	<b>-138</b>	<b>215</b>	

### LGSS Managed

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Growth Proposals	Other Service Pressures	17-005-01	LGSS Law Pressure	The pensions costs of former NCC staff not being fully funded at the time of TUPE to LGSS Law Ltd.	90	0	0	0
	<b>Other Service Pressures Total</b>				<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Proposals Total</b>					<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
Savings Proposals	Efficiency	17-005-02	Review IT Strategy	Reduce network and telephony budgets and reduce costs through insourcing and technology changes.	-361	-140	0	0
	<b>Efficiency Total</b>				<b>-361</b>	<b>-140</b>	<b>0</b>	<b>0</b>
<b>Savings Proposals Total</b>					<b>-361</b>	<b>-140</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>					<b>-271</b>	<b>-140</b>	<b>0</b>	<b>0</b>



## Place

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	
Growth Proposals	Inflation	10-033-01c	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	65	66	66	69	
		10-035-01c	PLACE Contract Inflation	Contract Inflation in relation to Place Directorate	1,403	1,556	1,620	1,684	
		10-036-01	Utilities Inflation	Inflationary pressure on utilities contracts.	99	78	83	0	
		10-037-01a	PFI Increases NTLP	Contractual inflation for the grouped schools Private Finance Initiative scheme	239	245	245	0	
		15-009-03a	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	142	145	152	154	
	<b>Inflation Total</b>					<b>1,948</b>	<b>2,090</b>	<b>2,166</b>	<b>1,907</b>
	Other Service Pressures	10-015-01	Volume changes on Waste budgets	Using data, forecasts are made as to how much waste will be produced in the county. Both quantity and price are forecast to increase, however two types of waste that was previously sent to landfill will now be treated resulting in reduced costs. In addition, recycling may increase. These changes are reflected in the yearly budget figures.	372	461	489	489	
		13-006-13	Highways structural maintenance	Return to revenue funding of a proportion of the £5m structural maintenance budget to be funded from capital from 2014-15 onwards.	350	350	350	0	
		16-006-01	Flood & Water	Funding for Lead Local Flood Authorities is included as part of the local government finance settlement.	7	8	0	0	
		16-006-68	Chester Farm	Reinstatement of revenue budget following one-off capitalisation of delivery cost in 2017-18.	250	0	0	0	
		17-006-01	Highways Contract Renewal	Cost of technical work for the re-procurement of a new Transport and Highways contract.	400	250	-500	0	
		17-006-02	Street lighting PFI	Investment required from a review of the Street lighting PFI Contract.	625	650	250	225	
		17-006-03	Place Services Structural Budget Deficit 2017-18	Impact of previous years non delivery of savings and unfunded 2017/18 pressures within 2018/19.	5,110	0	0	0	
17-006-10		Waste Contract renewal	Cost of technical work to re-procure new waste treatment and disposal contracts and/or delivery of an Energy from Waste facility.	500	0	0	0		
<b>Other Service Pressures Total</b>					<b>7,614</b>	<b>1,719</b>	<b>589</b>	<b>714</b>	
<b>Growth Proposals Total</b>					<b>9,562</b>	<b>3,809</b>	<b>2,755</b>	<b>2,621</b>	
Savings Proposals	Efficiency	17-006-09	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	0	0	0	
		17-006-12	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	0	0	0	
		17-006-15	Asset Restructure	Maximising utilisation of office space within Angel Square.	-1,135	0	0	0	
		17-006-16	Capitalisation of Superfast Broadband Team	One-off capitalisation of staff working on the Superfast Broadband project in 2018-19.	-150	150	0	0	
	<b>Efficiency Total</b>					<b>-1,720</b>	<b>150</b>	<b>0</b>	<b>0</b>
Income Generation	15-004-19d	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.	-142	-151	0	0		
	17-006-11	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	0	0	0		

Savings Proposals	Income Generation	17-006-13	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	0	0	0
	<b>Income Generation Total</b>				<b>-692</b>	<b>-151</b>	<b>0</b>	<b>0</b>
	Service Reduction	15-006-29	Bus Subsidies	The removal of all funding to support Local Bus Services.	-1,054	-212	0	0
		17-006-04	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	285	0	0
		17-006-05	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	-185	0	0
		17-006-06	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	0	0	0
		17-006-07	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	0	0	0
		17-006-08	Grant to the Royal and Derngate	Removal of the grant provided to the Royal and Derngate.	-100	0	0	0
		17-006-14	Planning Resource	Deletion of a Senior Planning Officer post.	-40	0	0	0
	<b>Service Reduction Total</b>				<b>-3,429</b>	<b>-112</b>	<b>0</b>	<b>0</b>
Service Transformation	15-006-44	PLACE Joint Venture	Engage Private Sector to participate in new joint venture partnership for the PLACE Directorate which will provide up front funding for infrastructure for a long-term return on investment along with ongoing revenue efficiencies and income generation opportunities.	0	-500	-500	0	
	15-006-46	Exploitation of Superfast Broadband	Increase the optimisation of Superfast Broadband to over 50% to trigger further sharing of benefits	0	0	-1,000	0	
<b>Service Transformation Total</b>				<b>0</b>	<b>-500</b>	<b>-1,500</b>	<b>0</b>	
<b>Savings Proposals Total</b>				<b>-5,841</b>	<b>-613</b>	<b>-1,500</b>	<b>0</b>	
<b>Grand Total</b>				<b>3,721</b>	<b>3,196</b>	<b>1,255</b>	<b>2,621</b>	

## Wellbeing and Prevention Services

Savings/Growth	Type	Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Growth Proposals	Inflation	10-033-01d	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	43	43	44	45
		15-009-03b	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	12	19	71	71
	<b>Inflation Total</b>				<b>55</b>	<b>62</b>	<b>115</b>	<b>116</b>
<b>Growth Proposals Total</b>					<b>55</b>	<b>62</b>	<b>115</b>	<b>116</b>
Savings Proposals	Efficiency	17-008-01	Library Services	Three options are being presented for consultation. The October Cabinet report presents the methodology used that informed the three options. Analysis included indicative analysis of library use, distance to services and the optimum use of staff, buildings and Council locations.	-619	-301	-125	0
				Note: For the purposes of preparing this budget summary the figures from Option 2 on the October Cabinet paper have been used. No predetermination of the final option has been made; and these figures will be updated for the Final Budget in February to reflect the final proposal once this has been decided, upon the conclusion and review of the consultation.				
<b>Efficiency Total</b>				<b>-619</b>	<b>-301</b>	<b>-125</b>	<b>0</b>	
<b>Savings Proposals Total</b>					<b>-619</b>	<b>-301</b>	<b>-125</b>	<b>0</b>
<b>Grand Total</b>					<b>-564</b>	<b>-239</b>	<b>-10</b>	<b>116</b>

## Summary

Savings/Growth	Type	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Growth Proposals	Inflation	11,259	12,843	13,174	12,689
	Other Service Pressures	48,466	12,517	9,065	9,524
<b>Growth Proposals Total</b>		<b>59,725</b>	<b>25,360</b>	<b>22,239</b>	<b>22,213</b>
Savings Proposals	Efficiency	-18,029	-956	-837	0
	Income Generation	-2,756	-425	-500	0
	Service Reduction	-3,929	-112	0	0
	Service Transformation	-9,600	2,450	-1,638	0
<b>Savings Proposals Total</b>		<b>-34,314</b>	<b>957</b>	<b>-2,975</b>	<b>0</b>
<b>Net Pressure (Savings)</b>		<b>25,411</b>	<b>26,317</b>	<b>19,264</b>	<b>22,213</b>

Business Unit	Sum of 2018-19 £k	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k
Adult Services	18,490	13,115	12,355	12,357
Chief Executive Services	-1,280	2,737	-419	81
Children, Families and Education	6,641	4,369	4,970	5,272
Corporate & Appropriations	557	3,950	1,251	1,551
LGSS	-1,883	-671	-138	215
LGSS Managed	-271	-140	0	0
Place	3,721	3,196	1,255	2,621
Wellbeing & Prevention Services	-564	-239	-10	116
<b>Net Pressure (Savings)</b>	<b>25,411</b>	<b>26,317</b>	<b>19,264</b>	<b>22,213</b>