

Adult Services

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-	Sum of 2020-	Sum of 2021-	Sum of 2022-	
					20 £k	21 £k	22 £k	23 £k	
Growth items	Inflation	10-033-01a	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	541	551	562	
		10-035-01b	Contractual Inflation Adult Social Care	Contractual Inflation for independent care placements incorporating National Living Wage pressures.	4,255	4,154	4,212	4,269	
		18-001-01	Shaw PFI/PPP inflation	Contractual annual inflation obligations for Shaw contracts.	484	496	508	521	
		18-001-02	Release of contract inflation	Removal of contract inflation included in 2018-19 budget.	(2,885)	0	0	0	
	Inflation Total					1,854	5,191	5,271	5,352
	Budget pressures	10-024-01	Demographic and prevalence pressures adult social care	Budgeted growth to cover the increased cost of new clients eligible for care with increased acuity and complex needs and the population growth for older people and clients with learning disability and physical disability needs.	5,798	7,443	7,443	7,443	
		18-001-03	Rebaselining - Adult Services	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	17,265	0	0	0	
Budget pressures Total					23,063	7,443	7,443	7,443	
Savings	Savings	17-001-13	Adults Discretionary Services	Reduction in a range of prevention contracts that have come to an end and are not to be renewed in 2019-20.	(100)	0	0	0	
		18-001-04	Residential care block contract	Correction of base contractual inflation from 2018-19.	(1,157)	0	0	0	
		18-001-05	Client contributions	Additional client contributions achieved in 2018-19 due to impact of fairer contributions change in policy and additional care demand.	(2,000)	0	0	0	
		18-001-06	Staff vacancies/Turnover management	Review of Adults vacancy factor has resulted in being able to carry a higher number of vacancies in the service. This is evidenced through vacancies reported in 2018-19 and 2017-18 this is likely to increase due to natural throughput of staff and the difficulties in recruitment.	(350)	0	0	0	
		18-001-07	Re evaluation of base budget across service	Successful income strategies has enabled release of base budget from the Adults service which is now better funded from other sources recognising the growth in demand.	(3,772)	0	0	0	
		18-001-08	Capitalisation of equipment (Adult Social Care)	Capitalisation of full NCC spend on community equipment purchased through revenue for Adult Social Care clients under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	(1,100)	1,100	0	0	
		18-001-09	Capitalisation of equipment (For whole Sustainability and Transformation Plan (STP) system)	Capitalisation of community equipment purchased through revenue under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	(2,000)	2,000	0	0	
		18-001-10	Sleep-ins	Removal of budget allocation relating to Sleep-in care services based on High court ruling overturning uplift and backdating (although under appeal) allowing the release of the provision.	(3,767)	0	0	0	
		18-001-11	Learning Disability Programme - New Learning Disability Provider Framework	New Learning Disability framework with revised pricing strategy that allows for more pre-determined base provider costs and more specific pricing for individual need or specialist care and built in risk and reward.	(1,300)	(1,100)	0	0	
		18-001-12	Learning Disability Programme - New models of Care	To implement a number of initiatives to improve the quality and effectiveness of Learning Disability reviews, that focus on progression, independence and a strength based ethos. In addition to look at new models of care to meet the increasing demand in the most cost effective way.	(1,500)	0	0	0	

18-001-13	Intermediate Care	Reduction in long term care placements from hospital through more reablement and step down care . Incorporates 24 hour care at home for a short term period to aid hospital discharge and residential care avoidance.	(700)	0	0	0
18-001-14	Community Equipment client top up policy	Charging for higher specification equipment that is part of the existing Community Equipment contract. Health and Social care can charge for enhanced or higher specification equipment when people ask for equipment above the standard catalogue	(50)	(50)	0	0
18-001-15	Utilisation of Older People Extra Care schemes	Utilisation of extra care schemes as an alternative to residential care and high cost packages of domiciliary care .	(674)	(500)	0	0
18-001-16	Specialist centre for – Step down Care Mental Health and Acquired brain injury	Development of Moray Lodge site as new facility in County provide specialist and step down supported living for Acquired Brain Injury and Mental Health Clients reducing high cost placements in residential care or locked rehabilitation settings for MH clients.	0	(114)	(342)	0
18-001-17	Decommission In house Dementia Specialist Domiciliary Care Service	Cease in house provision for remaining Olympus Care specialist service and purchase their care from the Domiciliary care framework.	(150)	0	0	0
18-001-18	Shaw PFI Programme - Contract Compliance	Savings realised as a result less expenditure on alternative placements by improved Shaw contract Management and compliance improving utilisation and value for money at the Specialist care centres.	(1,192)	0	0	0
18-001-19	Shaw PFI Programme - Contract variation	Savings as a result of varying the contract and making two centres long term care for nursing and dementia and one into long term nursing and nursing rehab saving money on alternative placements through better use of this block contract and the 153 beds.	0	(200)	0	0
18-001-20	Shaw PFI Programme - Funded Nursing Care	Savings realised as a result of improved Funded Nursing Care (FNC) income from CCGs to NCC for Nursing beds and care currently funding from social care budget.	(248)	(248)	0	0
18-001-21	Shaw PFI Programme - Decommission Day centre service	Savings from decommissioning day care services and transport contract and move clients to other provision.	(100)	0	0	0
18-001-22	Eleanor Lodge - Change of use	Re-purposing of Eleanor Lodge site to supported living accommodation for customers with more complex Learning Disability - there is a shortage providers who can support their needs and the existing Council provision is expensive due to demand vs supply.	(300)	0	0	0
18-001-23	Older People Continuing Healthcare Optimisation	To ensure that older people with significant health conditions have improved access to Continuing Healthcare support.	(100)	0	0	0
18-001-24	Net Vs Gross - Payments policy	A policy change regarding the way that Top up payments are made for residential and nursing care - the change will require providers to collect the top up direct from Families and NCC will only pay for care costs net of any top up payments. Savings will be generated in future years from the reduction in Aged Debt provisioning.	0	(50)	(50)	0
18-001-25	Single handed Project	Increase in activity in the single handed project following successful 2018-19 pilot. This reduces the reliance on 2 x4 home carers by utilising Equipment and training in order to step down existing care or reduce care packages for those leaving hospital with 2 x 4 care prescribed.	(1,000)	0	0	0
18-001-26	NCC Care Home ownership	Opportunity for Block contract Residential home to be taken back into the NCC ownership and converted to manage more complex clients in a more cost effective way.	(183)	0	0	0
18-001-27	Nursing home in North	There is a shortage of both Nursing and Dementia Residential care places in the North of the County. There is an opportunity for NCC to develop a scheme or find a site to convert to a home in order to help influence market prices and reduce nursing spend in future years.	0	(312)	(312)	0
18-001-28	Saxon Court	A private provider development for additional Supported Living scheme for Complex Younger Adults for NCC use to enable step down from high cost residential care to more cost effective community living.	(166)	(497)	0	0
Savings Total			(21,909)	29	(704)	0

Children First Northamptonshire

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-	Sum of 2020-	Sum of 2021-	Sum of 2022-	
					20 £k	21 £k	22 £k	23 £k	
Growth items	Inflation	10-033-01b	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	678	691	705	
		10-035-01a	Contractual Inflation Children First Northamptonshire	Contractual inflationary pressures in existing care placements contracts and in house allowance uplifts.	1,001	1,005	1,025	1,045	
		15-009-03c	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Chancellor's Budget statement.	15	0	0	0	
	Inflation Total					1,016	1,683	1,716	1,750
	Budget pressures	15-002-15	Children's Services Demographic Growth	Budgeted growth to cover the increasing population of children in care.	1,145	2,397	2,292	2,346	
		16-002-05	Funding Pressure	Removal of historic Dedicated Schools Grant (DSG) funding for Social Care services following agreement with Schools Forum.	550	0	0	0	
		18-002-01	Rebaselining - Children First Northamptonshire	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	1,650	0	0	0	
	Budget pressures Total					3,345	2,397	2,292	2,346
	Savings	Savings	18-002-02	Recurrent mitigations - Children First Northamptonshire	Impact of previous years mitigations within 2019-20. Mitigations include over achievement of international social worker recruitment, general supplies underspends, Specialist Support savings, reduction in Bad Debt Provision and savings on training costs.	(1,134)	0	0	0
			18-002-03	Agency staff conversion	The 2019-20 anticipated full year effect of savings through the campaign to convert Agency staff to Permanent staff during 2018-19 ensuring that Children's Services will have a stable, effective and permanent workforce.	(1,624)	0	0	0
18-002-04			Reorganisation	Efficiencies through the integration of teams to ensure the available resource to support children and families is maximised.	(1,207)	0	0	0	
18-002-05			Reduction in legal spend	Reduction in Legal (LGSS Law) spend due to increased control and scrutiny of activity, based on 2018-19 trends.	(750)	0	0	0	
18-002-06			Redevelopment of Secure Unit	In recognition of the lack of secure accommodation beds nationally and the potential to generate income, options to open a secure unit will be explored. This would provide a cost effective solution to address the increasing requirement for these placements for children with complex needs both in this authority and others.	0	(1,200)	0	0	
18-002-07			Review of Appeals Rights Exhausted/No Recourse to Public Funds accommodation	Improved working with other agencies to reduce support to Appeal Rights Exhausted/No Recourse to Public Funds cases.	(350)	0	0	0	
18-002-08			Reduction in Section 17 support	Strengthened policy and adherence around Section 17, which is financial assistance to child/parent to address identified needs to safeguard and promote a child's welfare.	(200)	0	0	0	
18-002-09			Continuation of International Social Worker recruitment	The 2019-20 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.	(725)	0	0	0	
18-002-10			Review of Mother & Baby assessments	Reduced costs of Mother & Baby assessments through the increased use of pre-birth assessments across the partnership in order to reduce the need for such assessments.	(400)	0	0	0	
18-002-11			Community Use of Schools	Cessation of the non statutory subsidised use of school premises by uniformed organisations.	(56)	0	0	0	
18-002-12			Residential Short Breaks	Through close partnership working, the Clinical Commissioning Groups have committed their financial contribution towards the Residential Short Breaks service.	(896)	0	0	0	
18-002-13			Review of Unaccompanied Asylum Seeking Children (UASC) accommodation	Review arrangements for 18+ UASC population to ensure value for money on commissioned accommodation.	(200)	(400)	0	0	

		18-002-14	Placement Sufficiency	Increasing occupancy and review of the statements of purpose for the Council's internal residential homes to reduce reliance on external placements.	(1,200)	(800)	0	0
		18-002-15	Rationalisation of contracts	Children's service provision and location review, and contract reductions including a reduction in funding for support services countywide.	(1,600)	0	0	0
		18-002-16	Vitual School	Use of Pupil Premium Plus, within grant conditions, to support the educational attainment of Children in Care.	(36)	0	0	0
		18-002-17	Schools capitalisation	Refinancing schools revenue contributions to capital through prudential borrowing further mitigates in year Children's Service demand pressures.	(427)	427	0	0
		Savings Total			(10,805)	(1,973)	0	0

Chief Executive Services

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k
Growth items	Inflation	10-033-01e	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	98	100	102
		15-009-03f	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Chancellor's Budget statement.	4	10	10	10
	Inflation Total				4	108	110	112
	Budget pressures	18-004-01	Local Elections	Forecast local election costs in May 2020.	0	1,200	(1,200)	0
		18-004-02	Rebaselining of Chief Executive Services	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	231	286	361	0
Budget pressures Total				231	1,486	(839)	0	
Savings	Savings	17-004-02	Commercialisation of assets	Move to a self-funded model for the Communications and Marketing team through the generation of income from the commercialisation of assets.	(50)	(138)	0	0
		18-004-03	Contribution to Elections Reserve	Future elections are budgeted in full in the relevant years	(134)	0	0	0
		18-004-04	Public Health Communications and Marketing	Development of one marketing and communications officer for Public Health and associated projects funded by Public Health budget reinvestment funds.	(45)	0	0	0
	Savings Total				(229)	(138)	0	0

Place

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k	
Adjustments to brought forward base	Reversal of prior year proposals	17-006-04	Highways Maintenance Service - Tranche 1	Reinstatement of budget reductions which were for one year only, i.e. road marking maintenance, traffic signal maintenance, parish enhancement gangs, weed killing treatments.	285	0	0	0	
		17-006-16	Superfast Broadband Team	Reversal of one-off capitalisation of staff costs relating to the Superfast Broadband project.	0	150	0	0	
		17-006-20	Highways Maintenance tranche 3	Return to previous level of inspection and monitoring in relation to carriageways and footways, bridges/culverts, roads/footways, rights of way, barriers, trees/vegetation, etc.	295	0	0	0	
	Reversal of prior year proposals Total					580	150	0	0
Growth items	Inflation	10-033-01c	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	142	144	147	
		10-035-01c	Place Contract Inflation	Contract inflation in relation to Place Directorate	1,637	1,685	1,726	1,779	
		10-036-01	Utilities Inflation	Inflationary pressure on utilities contracts.	145	73	82	94	
		10-037-01a	Schools PFI	Contractual inflation for the grouped schools Private Finance Initiative scheme	191	196	202	201	
		15-009-03a	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Chancellor's Budget statement.	151	152	154	154	
		17-002-01	Home to School Inflation	This increase reflects the contractual inflationary pressures in existing contracts.	339	345	352	360	
		18-006-01	Street lighting PFI	Contractual inflation for Street Lighting Private Finance Initiative scheme	196	204	213	223	
	Inflation Total					2,659	2,797	2,873	2,958
	Budget pressures	10-015-01	Volume changes on Waste budgets	Forecast based on projections of how much waste will be produced in the county, levels of recycling and the estimated associated costs.	338	459	410	390	
		16-006-01	Flood and Water	Additional government funding for NCC to carry out its operational and statutory duties as a Lead Local Flood Authority.	8	0	0	0	
		17-002-21	Home to School Transport Demography	Budget growth required reflecting the population growth in the county, including the projected increase in the Special Educational Needs (SEN) / Education Health & Care Plan (EHCP) population. Trend analysis has been used to provide a forecast position.	203	676	710	710	
		17-006-01	Highways Contract Renewal	Removal of the budget for Highways contract re-procurement costs.	0	(250)	(150)	0	
		17-006-02	Street lighting PFI	Realignment of the street-lighting PFI budget.	573	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.	200	0	0	0		
17-006-18		Realignment of the annual rental payment for One Angel Square	Realignment of the annual rental payment for One Angel Square	105	0	0	0		
18-006-02		Rebaselining of Place Services	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	3,849	393	70	0		
Budget pressures Total					5,276	1,278	1,040	1,100	
Savings	Savings	15-006-29	Bus Subsidies	Full year effect of the removal of all funding to support local bus services from July 2018.	(212)	0	0	0	
		15-006-46	Exploitation of Superfast Broadband	Increase the optimisation of Superfast Broadband to over 50% , which will trigger further sharing of one off benefits.	0	(1,000)	1,000	0	
		17-006-22	Chester Farm	Phased removal of the revenue budget for Chester Farm set up costs.	(125)	(125)	0	0	

		18-006-03	Home To School Transport	The changes are as per the proposals in the Stabilisation Plan, which are regarding future policy changes and reinforcement of the existing policy.	(300)	0	0	0
		18-006-04	Waste management	HWRC savings from rent negotiation and capitalisation of contractual sinking fund payment.	(109)	0	0	0
		18-006-05	Highways Contract	Negotiated fee reduction on the Highways contract	(150)	0	0	0
		18-006-06	Place-based Public Health offer	Alternative funding of appropriate projects aligned with the Public Health Business plan and Joint Health and Wellbeing Strategy.	(200)	0	0	0
		18-006-08	Concessionary Fares volume reduction	Reduction in the budget held for the payment of Concessionary Fares based on forecast future usage of the scheme	(300)	(318)	(304)	(290)
		18-006-09	Streetlighting PFI	Realisation of contract management savings from the Streetlighting PFI contract	(700)	0	0	0
		18-006-10	Winter Maintenance	Capitalisation of maintenance works at Brixworth salt barn.	(100)	0	0	0
		18-006-11	Asset Restructure	Maximising use of office space within William Knibb	(30)	0	0	0
		18-006-12	Asset Restructure	Maximising use of office space within Angel Square	(40)	0	0	0
		18-006-13	PLACE contract savings	Savings from further review of contracts prior to February 2019	(320)	0	0	0
		Savings Total			(2,586)	(1,443)	696	(290)
Income	Income proposal	17-006-21	Increase on street parking provision	This increase is to existing provision in Northampton and to extend provision in to other parts of the county as appropriate.	(200)	0	0	0
		18-006-07	Additional income from parking charges	Realignment of budget to reflect increased income from parking charges	(300)	0	0	0
	Income proposal Total				(500)	0	0	0

Wellbeing & Prevention Services

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k
Growth items	Inflation	10-033-01d	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	10	10	10
		15-009-03b	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Chancellor's Budget statement.	32	71	71	71
	Inflation Total				32	81	81	81
	Budget pressures	18-007-01	Rebaselining of Wellbeing & Prevention Services	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	1,274	0	0	0
Budget pressures Total				1,274	0	0	0	
Savings	Savings	17-008-09	Reduce Community Services Expenditure	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	(50)	0	0	0
		18-007-02	Budget re-alignment	Re-aligning of Public Health and Wellbeing budgets in line with current expenditure requirements	(129)	0	0	0
		18-007-03	Libraries recurrent mitigations	The library service has undertaken a comprehensive review of staffing structures in the current delivered library provision, including the original 21 libraries earmarked for closure in the library proposals agreed by Council in Feb 2018, which has now been paused. Along with some limited changes to opening hours to suit demand and footfall the recurrent savings to staffing structures can now be incorporated into the base budget. This is irrespective of any new library proposals for the transformation of the service.	(543)	0	0	0
		18-007-04	Emergency Planning	Public Health part-funding of Emergency Planning team to develop more comprehensive and aligned Emergency Planning / Health Protection programme of work .	(73)	0	0	0
		18-007-05	Library Services	This proposal consists of decommissioning (£378k), property (£330k) and income loss (-£120k) spread over two years. £378k relates to the original libraries proposal agreed by Full Council in February 2018 for financial year 2018-19. This is for decommissioning and redundancy costs and was originally included in the library proposal funded from base budget in 2018-19. This adjustment removes the funding from the base budget for 2019-20. An estimate of £330k property savings is also included and has been apportioned across 2019-20 and 2020-21 in line with expected timescales for delivery. The income target for the Library Service is to be reduced by £120k due to the impact on income generation as a result of a reduced number of libraries.	(381)	(207)	0	0
		18-007-06	Public Health proposal	Saving to be achieved by aligning prevention programmes across directorates.	(1,800)	0	0	0
		18-007-07	Strategic Hub Commissioning	Strategic Hub Commissioning	(200)	0	0	0
Savings Total				(3,176)	(207)	0	0	

LGSS

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k
Growth items	Inflation	10-033-01f	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	0	386	394	401
		15-009-03d	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Chancellor's Budget statement.	7	6	6	6
		17-005-15	LGSS contract inflation	Contract Inflation in relation to LGSS Directorate	6	6	6	6
	Inflation Total				13	398	405	413
	Budget pressures	18-005-01	Rebaselining - LGSS	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	150	0	0	0
Budget pressures Total				150	0	0	0	
Savings	Savings	14-005-01	LGSS Operational Savings	The continued delivery of savings associated with Milton Keynes joining the LGSS partnership and from additional service line income withn LGSS. Savings / additional income are planned across IT and Finance including procurement and insurance.	(248)	(351)	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.	(33)	0	0	0
		17-005-09	HR, Transactions and Payroll	Reduction in posts/turnover due to the self service nature of ERP Gold.	(63)	0	0	0
		17-005-13	Business Systems and Change	Reduction in support resources required reflecting the synergies of supporting a combined system.	(50)	(25)	0	0
	Savings Total				(394)	(376)	0	0

Cross-service proposals

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k
Savings	Savings	18-003-01	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	0	0
		18-003-02	Expenditure Control Panel	Challenge minor non-essential spending.	(274)	0	0	0
		18-003-03	Voluntary redundancy 1	Voluntary redundancy scheme Phase 1 ,September 2018.	(800)	0	0	0
		18-003-04	Voluntary redundancy 2	Voluntary redundancy scheme Phase 2 , December 2018. One off costs will be met centrally.	(1,000)	0	0	0
		18-003-05	Procurement Review	Procurement Review being undertaken by CIPFA / P Schofield.	(1,000)	0	0	0
Savings Total				(3,174)	0	0	0	

Corporate (Treasury, Insurance and Technical Services)

Savings/Growth	Proposal Group	Proposal ref	Proposal Title	Proposal Description	Sum of 2019-20 £k	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k
Adjustments to brought forward base	Reversal of prior year proposals	17-008-04	Aged Debt Reduction	Targeted reduction in current levels of aged debt .	1,100	0	0	0
	Reversal of prior year proposals Total				1,100	0	0	0
Growth items	Inflation	10-034-01	Pensions increases	This represents the additional investment required to meet the pensions deficit in line with latest Actuarial valuation report covering a three year period through to 2019-20, and forecast inflation for subsequent years.	1,133	1,332	1,712	1,712
	Inflation Total				1,133	1,332	1,712	1,712
	Budget pressures	10-020-01	Updating Treasury Budget	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.	203	295	1,355	1,655
		18-008-01	DSG funding pressure	Reduction on DSG funding contribution to Corporate overhead	0	150	0	0
		18-008-02	Correct shortfall on Insurance budget	Replenish Insurance budget/reserve to a level congruent with the actuary's assessment of the insurance fund.	1,600	0	0	0
		18-008-03	Rebaselining of Treasury, Insurance and Technical Services	Recognition of the impact of on-going service demand identified after the budget was set in 2018-19 and under delivery of budget proposals from prior years.	1,085	0	0	0
		18-008-04	Single person discount review	Implementation costs of single person discount review and other associated reserves to increase the Council Tax Base for Northamptonshire	250	0	0	0
18-008-05	Commissioners costs	Estimated costs of Commissioners and their supports.	320	0	0	0		
Budget pressures Total				3,458	445	1,355	1,655	
Savings	Savings	18-008-06	One Angel Square	The difference between the net book value of One Angel Square and the sale price, amortised over the life of the lease , this income can be recognised as revenue	(629)	0	0	0
Savings Total				(629)	0	0	0	
Funding	Savings	18-008-07	Increase Council Tax Base	Review of Reserves & Provisions and measures to increase Council Tax tax base	(3,000)	0	0	0
		18-008-08	Council Tax collection funds release	Council Tax Collection Funds Release by Districts & Boroughs (above Base)	(2,200)	0	0	0
		18-008-09	Business rates additional income	Business rates additional income target.	(500)	0	0	0
Savings Total				(5,700)	0	0	0	