

Northamptonshire Adult Social Services (NASS)

Savings / Growth	Proposal Group	Proposal ref	Proposal Title	Saving Theme	Proposal Description and service impact	Sum of 2020-21 £k	Sum of 2021-22 £k	Sum of 2022-23 £k	Sum of 2023-24 £k	For reference	
										2019-20 Budget £k	increase / (decrease) 19-20 to 20-21 %
Savings	Savings	18-001-06	Staff vacancies/Turnover management	Workforce	Vacancy factor due to natural throughput of staff and recruitment timescales.	(200)	0	0	0	25,701	-1%
		18-001-11	Learning Disability Programme - New Learning Disability Provider Framework	Commissioning & Procurement	Review activity to support progression for people with a Learning Disability, including implementation of new provider framework with improved pricing strategy, outcomes and incentivised step down	(1,100)	0	0	0	62,659	-2%
		18-001-16	Specialist centre for – Step down Care Mental Health and Acquired brain injury	Commissioning & Procurement	Moray Lodge development by Northampton Borough Council and Northampton Partnership Homes to provide specialist and step down supported living for people with an Acquired Brain Injury and Mental Health support needs.	(114)	(342)	0	0	21,264	-1%
		18-001-19	Shaw PFI Programme - Contract variation	Commissioning & Procurement	Completion of negotiations on the variation of the contract and contract management to ensure increased levels of need are met and centres fully utilised	(1,200)	0	0	0	9,108	-13%
		18-001-20	Shaw PFI Programme - Funded Nursing Care	Commissioning & Procurement	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)	0	0	0	9,108	-3%
		18-001-21	Shaw PFI Programme - Decommissioning Day Centre Services	Commissioning & Procurement	Saving from day centre closure completed in July 19 and transfer of all clients to new services.	(241)	0	0	0	9,108	-3%
		18-001-22	Eleanor Lodge - Change of Use	Commissioning & Procurement	New provision following the conversion of Eleanor Lodge to supported living for challenging younger adults in partnership with Northampton Partnership Homes.	(158)	0	0	0	62,659	0%
		18-001-26	NCC Care Home Ownership	Commissioning & Procurement	Following the return in 19-20 of Shaw PPP care home Beech close to NCC in house service in order to maximise its use for more complex dementia clients and ensure the home is fully utilised. Additional benefit.	(256)	0	0	0	10,567	-2%
		18-001-28	Saxon Court	Commissioning & Procurement	A private development for additional Supported Living accommodation for Complex Younger Adults creating savings on residential places.	(13)	(145)	0	0	12,295	0%
		19-001-01	Cessation of care block contracts	Commissioning & Procurement	Full year effect of adults block contracts ended in 2019-20.	(200)	0	0	0	934	-21%
		19-001-02	Direct Payment High balance review	Operational Efficiency	Recovery of backlog of unspent sums from personal budgets or Direct payments not used in the required period or consistently underspent in line with practice and policy.	(500)	500	0	0	31,350	-2%
		19-001-03	Single handed Project	Technology and innovation	Extension of the successful 2019-20 project reducing reliance on 2 x4 home carers by utilising equipment and training in order to step down.	(700)	0	0	0	17,771	-4%
		19-001-04	Reviewing catering facilities at day services	Operational Efficiency	Review of catering provision and options for in-house day services.	(100)	0	0	0	100	-100%
		19-001-05	Care Home review	Commissioning & Procurement	Review of Evelyn Wright care home viability and building investment and alternatives to meet need more effectively in the area. In 12 week public consultation process.	(600)	0	0	0	1,300	-46%
		19-001-06	New Learning Disability Service provision	Commissioning & Procurement	Proposal with Northampton Borough Council to build 8 specialist bungalows for clients to live more independently creating savings from less use of residential care. Build funded from Homes England and Health.	(406)	0	0	0	62,659	-1%
		19-001-07	Brain in hand	Technology and innovation	Brain-in-hand - Use of Assistive Technology to support clients with specific focused care needs and to promote Independence and life skills.	(78)	0	0	0	62,659	0%
		19-001-08	Rapid response falls & admission avoidance service	Demand Management	A new service (initially funded by business rate pilot fund) provided by health, social care and East Midlands Ambulance Service providing support following falls in the home to reduce hospital admissions and likelihood of long term social care.	(2,000)	(4,600)	(2,233)	0	66,460	-3%
		19-001-09	Intermediate Care	Demand Management	Intermediate care - Building on successful 2019-20 project - reduction in long term care placements from hospital through increased reablement and return to independence.	(500)	0	0	0	24,370	-2%
		19-001-10	Canary systems for assessment and long term support	Technology and innovation	Extension of successful 2019-20 project - canary (assistive technology) systems used to assess requests for increased care and match care to need.	(436)	0	0	0	24,370	-2%
		19-001-11	Mental Health review	Demand Management	Complete review of mental health packages and opportunity to step down care or return to independence following a period of intervention and crisis care.	(200)	0	0	0	10,196	-2%
19-001-12	Shaw PPP review of packages	Commissioning & Procurement	Review of supplementary care costs over and above contract hours and closer management of periods of voids charges.	(80)	0	0	0	10,567	-1%		
19-001-13	Continuing healthcare	Policy and Practice	Continuation of 2019-20 and maintenance of challenge on health funding liabilities for older peoples health care within national guidance.	(100)	0	0	0	26,781	0%		
19-001-14	Strengths based working	Demand Management	Transformation Adults pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches reduce delays and spend. Business Rate Pilot funded assessment stage and now out for tender for implementation of new Target Operating Model (TOM) service design.	(3,500)	(4,797)	(4,721)	(1,287)	163,629	-2%		
18-001-08	Capitalisation of equipment (Adult Social Care)	Operational Efficiency	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.	0	2,000	0	0	n/a	n/a		
18-001-09	Capitalisation of equipment (For whole Sustainability and Transformation Plan (STP) system)	Operational Efficiency	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.	0	2,000	0	0	n/a	n/a		
Savings Total						(12,930)	(5,384)	(6,954)	(1,287)		
Income	Income proposals	19-001-15	Recurrent underspend on client contributions	Operational Efficiency	Recurrent additional client contributions achieved in 2019-20 due to impact of inflationary increases and additional care demand.	(600)	0	0	0	35,814	-2%
		19-001-16	Fair Contributions Policy	Policy and Practice	Proposal to revise the allowances of a number of client cohorts in line with national and local levels. (In consultation)	(770)	0	0	0	35,814	-2%
Income proposal Total						(1,370)	0	0	0		

Children First Northamptonshire

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Savings	Savings	18-002-17	Schools capitalisation	Operational Efficiency	Refinancing schools revenue contributions to capital through prudential borrowing further mitigates in year Children's Service demand pressures.	0	427	0	0	0	0%
		19-002-01	Investment in community resilience	Operational Efficiency	Service now funded via Public Health Reinvestment Fund.	(56)	56	0	0	56	-100%
		19-002-02	Improvement in capacity building in foster care	Commissioning & Procurement	Business rate pilot funded - Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will through reduced reliance on residential placements.	(941)	(1,438)	0	0	35,372	-3%
		19-002-03	Disabled Childrens review	Policy and Practice	Ensuring that children's health needs are funded through the NHS Continuing Care for Childrens framework where appropriate. Working with Health on a case by case basis and agree a funding formula to help manage and forecast costs.	(200)	0	0	0	3,735	-5%
		19-002-04	Reconfiguration of Social Work Academy	Operational Efficiency	Remodelling of the Learning and Development Offer	(179)	0	0	0	1,468	-12%
		19-002-05	Reducing Reliance on Agency Staff	Workforce	Business Rate pilot Funded proposal to increase the proportion of permanent staffing within CFN and reduce reliance on agency staff. Through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce.	(138)	(400)	(538)	(275)	30,367	0%
		19-002-06	New Contact Offer	Policy and Practice	Improvement and efficiencies in the Contact service delivered to children and families. Through the review and options appraisal of the service currently supplied, a new model of delivery will be designed and developed. This will reduce cost and raise the quality of the service.	(100)	0	0	0	989	-10%
		19-002-07	Improved children's outcomes	Demand Management	Ensure that only children and young people who need to be in public care are placed as a result of improved Edge of care support and intervention with families. Working towards minimizing the amount of time a child is in care before they are united with their parents and if not possible that alternative arrangements are where possible Special Guardianship Order, Child Arrangement Order or adoption solutions.	(588)	(1,176)	(588)	0	52,299	-1%
		19-002-08	Reduction in Residential Care	Demand Management	Step down from high end residential places to Independent Fostering Agencies through reviews and joint working/incentives that drive better outcomes. Will drive reduced placement costs and more children will be care for in a family setting.	(223)	(416)	(490)	(256)	35,372	-1%
		19-002-09	Supported Accommodation	Commissioning & Procurement	New model of progressive semi-independent accommodation through renewed contract for independent supported accommodation providers to support transitions for young people to self-supported housing.	(197)	(197)	(197)	0	35,372	-1%
		19-002-10	In-House Foster Carers	Commissioning & Procurement	Increase use of in-house fostering through improved recruitment and retention strategy for standard carers. Reduce reliance on agency placement.	(271)	(451)	(466)	(225)	35,372	-1%
		19-002-11	Disabled Childrens domiciliary care framework	Commissioning & Procurement	Development of domiciliary care framework for better quality of service and reduced costs. Creating greater price certainty and control.	(100)	0	0	0	970	-10%
		19-002-12	Transport Optimisation	Operational Efficiency	Review of transport requirements to reduce costs through most efficient use of service.	(600)	(225)	0	0	1,628	-37%
Savings Total						(3,593)	(3,820)	(2,279)	(756)		

Corporate Services

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										2019-20 Budget £k	increase / (decrease) 19-20 to 20-21 %	
Savings	Savings	19-004-01	Coroner Service	Workforce	One off saving for 2020-21 only, due to cost sharing agreement for staff with Northamptonshire Police. There is no service impact associated with this saving.	(100)	100	0	0	1,255	-8%	
		19-004-02a	Grendon Hall	Operational Efficiency	Expenditure budget for staffing and other expenses not required following closure of service. Associated income budget has also been removed (see below).	(433)	0	0	0	433	-100%	
		19-004-03	Comms and Marketing	Operational Efficiency	Resource efficiency in Communications and Marketing team	(55)	0	0	0	497	-11%	
		19-004-04	Commissioning of Library Services	Demand Management	Public Health contribution to Libraries staff training and development to support increased wellbeing services and use of the centres as community wellbeing hubs.	(300)	300	0	0	3,603	-8%	
		19-004-05	Customer Service Centre	Workforce	Delete vacant training post & reduce opening hours to 9am - 5pm (currently 8am to 6pm) in line with demand patterns.	(136)	0	0	0	1,654	-8%	
		19-004-06	Complaints	Policy and Practice	Change to working practices for advanced stage complaints - these will be investigated independently but in house, rather than being contracted out.	(65)	0	0	0	125	-52%	
		19-004-07a	Traded Services	Operational Efficiency	Expenditure budget not required following cessation of traded service to a prison. The associated income budget has also been removed (see below). There is no service impact for the statutory Council provision.	(69)	0	0	0	3,603	-2%	
	Savings Total						(1,158)	400	0	0		
	Income proposals	19-004-02b	Grendon Hall	Operational Efficiency	Income budget not required following closure of service. Associated expenditure budget has also been removed (see above).	398	0	0	0	-398	-100%	
		19-004-07b	Traded Services	Operational Efficiency	Income budget not required following cessation of traded service to a prison. The associated expenditure budget has also been removed (see above). There is no service impact for the statutory Council provision.	77	0	0	0	3,603	2%	
		19-004-08	Registration Services	Operational Efficiency	Increase in income target based on current income levels and increased opportunities	(50)	0	0	0	-650	8%	
		19-004-09	Libraries	Operational Efficiency	A reduction in the Library Service income budgets for the 14 remaining libraries as a result of the reduced opening hours and staffing resulting in less activities that generate income being undertaken.	100	0	0	0	3,603	3%	
		19-004-10	Archives and Heritage	Operational Efficiency	A review of the income budgets in archives & heritage based on our historic generation of income.	47	0	0	0	588	8%	
		19-004-11	Democratic Services	Operational Efficiency	Removal of the income target / budget to reflect reduced income generated in Democratic Services.	18	0	0	0	1,239	1%	
Income proposal Total						590	0	0	0			

Place

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										2019-20 Budget £k	increase / (decrease) 19-20 to 20-21 %
Savings	Savings	17-006-01	Highways Contract Renewal	Commissioning & Procurement	Phased removal of the budget for Highways contract re-procurement costs because this will now be considered as part of the Local Government Review programme.	(250)	(150)	0	0	400	-63%
		17-006-10	Waste Contracts Renewal	Commissioning & Procurement	Removal of the budget for Waste contract re-procurement costs because this will now be considered as part of the Local Government Review programme.	(200)	0	0	0	200	-100%
		15-006-46	Exploitation of Superfast Broadband	Technology and innovation	Increase the optimisation of Superfast Broadband to over 50% , which will trigger further sharing of one off benefits.	0	0	(1,000)	1,000	n/a	n/a
		18-006-08	Concessionary Fares	Operational Efficiency	Removal of surplus budget for Concessionary Fares based on forecast underutilisation of the scheme.	(267)	(246)	(249)	(251)	7,367	-4%
		18-007-05	Reduced operating costs	Operational Efficiency	Reduced running and property costs for those library properties handed over to Community Groups during 2019-20.	(159)	0	0	0	392	-41%
		18-006-10	Targeted delivery of roads maintenance	Operational Efficiency	Optimised route planning utilising improved decision-making on when to carry out gritting activity. Detailed consultation to be held with borough, district, town and parish councils in respect of any future planned changes to existing routes.	(500)	0	0	0	2,715	-18%
		19-006-01	Schools PFI budget	Operational Efficiency	Base budget adjustment to reflect the phased life cycle profile of the grouped schools PFI scheme.	(233)	0	0	0	8,514	-3%
		19-006-02	Asset Disposal	Operational Efficiency	Underspend on planned dilapidations for disposal sites based on updated disposal programme.	(764)	0	0	0	1,114	-69%
		19-006-03	Home to School Transport	Operational Efficiency	Reductions in operating costs follows the optimisation of routes in line with existing policies and wider practice.	(650)	0	0	0	18,022	-4%
		19-006-04	Professional Fees	Commissioning & Procurement	Removal of budget for external consultancy and technical work.	(115)	0	0	0	115	-100%
		19-006-05	Management of Closed Landfills	Policy and Practice	Risk based approach to the management of historic closed landfill sites during 2020-21.	(100)	100	0	0	483	-21%
		19-006-06	Superfast Broadband	Operational Efficiency	Remove dedicated operational budget for technical, commercial and business case support.	(65)	0	0	0	65	-100%
		19-006-07	Economic Development	Commissioning & Procurement	Reduce operational budget and cease Local Area Assessment, reduced project delivery to support economic growth, business skills and job creation. Part mitigated through increased collaborative activity with partners.	(85)	0	0	0	181	-47%
		19-006-08	Commissioned Services from Third Parties	Policy and Practice	Remove budget for service level agreements with environmental bodies in line with practice over last 2 years.	(46)	0	0	0	46	-100%
		19-006-09	Place Reorganisation	Workforce	Resizing of the budget following Place reorganisation in 2018-19.	(179)	0	0	0	179	-100%
19-006-10	Strategic Assets	Operational Efficiency	Realignment of budgets for rent, rates and service charges to reflect the completion of the asset rationalisation programme and ongoing rent and rates reviews.	(150)	0	0	0	4,916	-3%		
19-006-11	Budget Realignment	Operational Efficiency	Realignment of various budgets across the Place Directorate to reflect current activity.	(178)	0	0	0	178	-100%		
19-006-12	Vacancy Factor	Workforce	Introduce a Place Directorate vacancy factor of 4% to reflect prevailing level of vacancies and turnover.	(300)	0	0	0	6,905	-4%		
Savings Total						(4,241)	(296)	(1,249)	749		
	Income proposals	19-006-13	Bus Lane Enforcement	Policy and Practice	Income generation based initially on enforcing 2 bus lanes to ease congestion and improve road safety at the Drapery, Northampton and the Bus Gate, Wellingborough, followed by further rollout.	(892)	0	0	0	n/a	n/a
		19-006-14	S106 Management Fee	Policy and Practice	Increase in income from Section 106 management reflecting associated costs with analysis, monitoring and reporting activity, and the new national policy requirement to produce an annual infrastructure funding statement. Proposal includes increasing the management fee from 2% to 5% through a refreshed Planning Obligations Framework document. This will be subject to consultation and agreed by Cabinet.	(175)	0	0	0	-125	140%
		19-006-15	Schools PFI	Commissioning and Procurement	Insurance adjustment to reflect market changes delivering a higher rebate on annual funding (£150k) and re-baselining of facilities management income (£116k).	(266)	0	0	0	-6429	4%
		19-006-16	New Roads and Street Works Act income	Operational Efficiency	Increase in income generation due to tighter controls over permit usage and enforcement of works being undertaken by utility companies and developers.	(100)	0	0	0	-1,606	6%
Income proposal Total						(1,433)	0	0	0		

LGSS

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						£k	£k	£k	£k	2019-20 Budget £k	increase / (decrease) 19-20 to 20-21 %
Savings	Savings	14-005-01	LGSS Operational Savings	Operational Efficiency	The delivery of savings associated with the sharing of back office services.	(350)	0	0	0	10,326	-3%
		17-005-13	Business Systems and Change	Workforce	Reduction in support resources required reflecting the synergies of supporting a combined system.	(25)	0	0	0	1,823	-1%
		19-005-01	Wide Area Network (WAN) network replacement	Technology and innovation	Migration onto the Health and Social Care Network via EastNet, delivering significant savings as well as significant service improvements and opportunities for the STP	(595)	0	0	0	3,588	-17%
	Savings Total						(970)	0	0	0	

Technical Finance (Treasury, Insurance)

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						£k	£k	£k	£k	2019-20 Budget £k	increase / (decrease) 19-20 to 20-21 %
Income	Income	19-008-01	Reversal of Fees & Charge inflation held centrally		Reversal of CPI inflationary uplift to Fees & Charges held centrally in previous MTFP. The effect of uplifts to fees and charges are now shown within individual Directorates as income proposals instead.	675	0	0	0	n/a	n/a
		19-008-04	PFI rebaselining		Rebaselining PFI liabilities to historic values	(800)	0	0	0		
	Income Proposal Total						(125)	0	0	0	

Grand Totals	Sum of 2020-21	Sum of 2021-22	Sum of 2022-23	Sum of 2023-24
	£k	£k	£k	£k
Savings	(22,891)	(9,100)	(10,482)	(1,294)
Income Proposals	(2,338)	0	0	0