

Budget Proposal Ref.	Origin of Saving	Budget Proposal Name	Target Saving 2018-19 £'000	Description	Green £'000	Amber £'000	Red £'000	Forecast Deliverable £000	Expected to be Deliverable but subject to risk £000	Forecast Non-deliverable, to be mitigated £000	
Northamptonshire Adult Social Services (NASS)											
16-001-04b	2018-19 savings	Financial Sustainability - Fairer Charging Policy	-2,000	Income Generation proposal to ensure other allowances are taken into account in the financial assessment of what social care will pay for. Also covered AT charging. Policy agreed at full council and implemented	-2,000			2,000	0	0	
16-001-06	2018-19 savings	Delivery Model - Staffing Reductions from the exploitation of synergies with First for Wellbeing	-300	Staffing establishment reductions removed in 2018-19.	-300			300	0	0	
16-001-07	2018-19 savings	Commissioning - Brokerage Savings	-4,500	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.	-1,050		-3,450	1,050	0	3,450	
16-001-17	2018-19 savings	Demand Management - Learning Disability Provision of Care	-2,250	Programme of initiatives to review and reduce Care cost for complex cases through the use of AT/equipment, negotiation with providers and challenging CHC funding to reduce overall LD expenditure	-2,250			2,250	0	0	
17-001-06	2018-19 savings	Commissioning - Savings and Value for Money from Shaw PFI	-1,000	Savings realised as a result of the new proposed Shaw contract variation improving utilisation and value for money at the Specialist care centres.			-1,000	0	0	1,000	
17-001-07	2018-19 savings	Financial Sustainability - Capitalisation of Community Equipment	-900	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	2018-19 savings	Commissioning - Better Care Fund - Investment improvement to support post Hospital Recovery	-500	That investment in facilities to support increased nursing rehab and dementia nursing places, will reduce the cost of spot purchases and mitigate rising care costs. Will also facilitate the use of FNC for health related needs rather than NCC paying provider			-500	0	0	500	
17-001-09	2018-19 savings	Commissioning - Value for money review of ICES Contract	-800	New contract with lower prices and cost effective catalogue for Community equipment - pooled budget and service on behalf of adults, children's and Health	-800			800	0	0	
17-001-13	2018-19 savings	Adults Discretionary Services	-300	Reduced contract spend from terminating some discretionary contracts. Retaining contracts that cover statutory provision for services for Blind and Deaf.	-300			300	0	0	
17-001-14	2018-19 savings	Contributions	-248	This is in addition to MTFP saving 16-001-04b and was stretch saving after inflation added to DWP allowances - delivered	-248			248	0	0	
NCC11	Stabilisation Plan	Further capitalisation of equipment	-1,100	Further capitalisation of equipment (aids & adaptations) This is a 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.	-1,100			1,100	0	0	
NCC27	Stabilisation Plan	Demand and Capacity management system	-700	This is the capitalisation of the Demand and Capacity system development and implementation cost and one years maintenance - this system helps health and social care System partners to track demand and pressure in the system , report on performance and implement intervention and staffing to ensure smooth flow, less long stays in hospitals, lower occupancy and timely discharge.	-700			700	0	0	
NCC38	Stabilisation Plan	Olympus Reserve release - Debt	-341	OCS has as at the 31 March 2018 debtors valued at a £341,675. NCC have purchased these debtors for £341,675 from OCS. External advise is now being sort to identify the most tax efficient way of returning this and any remaining reserves within OCS to NCC as an in year benefit.		-341		0	341	0	
Total: Northamptonshire Adult Social Services (NASS)			-14,939		0	-9,648	-341	-4,950	9,648	341	4,950
Chief Executive Services											
17-004-02	2018-19 savings	Centralisation of and commercialisation of Communications and Marketing functions	-300	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.	-80		-220	80	0	220	
17-004-04	2018-19 savings	CSC Agency costs	-66	Reduce agency staff within the Customer Services Centre.	-66			66	0	0	
17-004-05	2018-19 savings	Digital Northamptonshire	-75	Programme of work to digitalise customer facing and back office processes to become more efficient and cost effective and rationalise technology solutions.			-75	0	0	75	
17-004-07	2018-19 savings	Council-wide Commercial Review	-250	Review of all commercial activity across the County Council.			-250	0	0	250	
17-004-10	2018-19 savings	BPIM Centralisation	-828	A restructure of the Business Intelligence and Project Management service. The restructure will impact on all functions delivered by the service.	-828			828	0	0	
17-004-14	2018-19 savings	Executive Support	-50	Removal of vacant post.	-50			50	0	0	
NCC35	Stabilisation Plan	Public Health Communications and Marketing	-45	Development of one marketing & communications officer for PH and associated projects (circa £45k). Funded by PH budget reinvestment funds.			-45	0	0	45	
Total: Chief Executive Services			-1,614		-1,024	0	-590	1,024	0	590	
Children First Northamptonshire											
15-004-19c	2018-19 savings	Fees and Charges	-64	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			64	0	0	
16-002-06	2018-19 savings	New Models of Care Delivery	-2,000	New approaches to supporting young people on the edge of care through to leaving care, which will reduce the cost of complex care packages.	-547	-200	-1,253	747	0	1,253	
17-002-10	2018-19 savings	International Social Worker Recruitment	-310	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.	-810			810	0	0	
17-002-11	2018-19 savings	Agency Staff Conversion	-1,467	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.	-1,467			1,467	0	0	
17-002-12	2018-19 savings	First Point of Contact	-500	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	500	
17-002-14	2018-19 savings	Contract Review	-691	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			691	0	0	
17-002-15	2018-19 savings	Efficiencies in Services to Disabled Children	-250	A full review of activity and service provision to Children with Disabilities to enable the right sourcing of services in ensuring refocused service delivery in meeting children and family needs.		-250		125	125	0	
17-002-16	2018-19 savings	Targeted In House Foster Carer Recruitment	-150	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			150	0	0	
17-002-17	2018-19 savings	Joint Funded Complex Care Packages	-250	Ensuring children with complex needs within jointly funded care settings receiving nursing care are funded appropriately.		-250		125	125	0	
17-002-19	2018-19 savings	Reduction in Staff Travel Expenditure	-300	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			300	0	0	
17-002-22	2018-19 savings	Staff Vacancy Management	-250	Management of staff vacancies within Children's Services	-250			250	0	0	
17-002-23	2018-19 savings	Targeted Early Help	-500	Reduction in support to young people's engagement in employment, education and training.	-200		-300	200	0	300	
NCC13	Stabilisation Plan	Agency staff conversion	-208	Agency Staff: more Children's Social Work staff to transition from temporary to permanent contracts / move to Target Operating Model. Note that whilst this is a logical step to take we continue to lose permanent, experienced staff. Experienced staff have also seen a cut in salary in real terms owing to pay awards being constrained. Unallocated cases remain a concern.	-208			208	0	0	

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NCC40	Stabilisation Plan	Restructuring	-35	Disband the Life Story team as this is not a statutory / effective service	-35			35	0	0	
NCC43	Stabilisation Plan	Review support to ARE NRPF	-100	Review support to Appeal Rights Exhausted /No Recourse to Public Funds			-100	0	0	100	
NCC44	Stabilisation Plan	Reduction in Section 17 support	-60	Reduction in section 17 support through strengthened policy and adherence			-60	0	0	60	
NCC45	Stabilisation Plan	Continuation of ISW recruitment	-88	Continuation of ISW recruitment and agency conversion exercises and NQSW (through SWA) to replace agency posts	-88			88	0	0	
NCC46	Stabilisation Plan	Agency Transformation staff	-144	Release agency staff supporting Transformation programme (not funded through DFE innovation funding)	-144			144	0	0	
NCC50	Stabilisation Plan	Improvement in Court reputation	-100	Improvement in reputation in Court to reduce incidence of court ordered Mother & Baby assessments			-100	0	0	100	
NCC56	Stabilisation Plan	SLT & SMT review	-100	Senior Leadership Team and Senior Management review	-100			100	0	0	
NCC57	Stabilisation Plan	Virtual School team funding	-289	Virtual School team funding through Pupil Premium (following Lincs review)			-289	0	0	289	
NCC58	Stabilisation Plan	Underspend on non ring fenced grants	-300	Underspend on non-ring fenced grants (SEND implementation and Schools Monitoring and Brokering)	-375			375	0	0	
Total: Children First Northampton			-8,156		0	-5,429	-700	-2,602	5,879	250	2,602
Cross Service											
NCC01	Stabilisation Plan	Getting to Green	-1,519	Challenge 'red' & 'amber' savings proposals for 2018/19 at Period 5.			-1,519	0	0	1,519	
NCC02	Stabilisation Plan	Staff Travel	-100	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		-50	-50	0	50	50	
NCC06	Stabilisation Plan	ECP	-274	Challenge minor non-essential spending.		-274		0	274	0	
NCC14	Stabilisation Plan	Agency staff reduction	-350	Agency staff reduction by 30% in areas other than Children's Social Services			-350	0	0	350	
NCC15	Stabilisation Plan	Voluntary redundancy 1	-200	Voluntary redundancy trawl (1) Sept. 2018	-143	-57		143	57	0	
NCC16	Stabilisation Plan	Voluntary redundancy 2	-250	Voluntary redundancy trawl (2) Dec. 2018. One off costs will be met centrally.		-250		0	250	0	
NCC25	Stabilisation Plan	Procurement Review	-1,000	Procurement Review		-1,000		0	1,000	0	
Total: Cross Service			-3,693		0	-143	-1,631	-1,919	143	1,631	1,919
LGSS											
14-005-01	2018-19 savings	LGSS Operational Savings	-853	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.	-713		-140	713	0	140	
17-004-03	2018-19 savings	Remove Empowering Councillor Budgets	-285	Remove Empowering Councillors and Communities fund of £5k per councillor.	-285			285	0	0	
17-004-12	2018-19 savings	Members Special Allowances	-66	Reduction of the allowance paid to Members in respect of additional responsibilities.	-66			66	0	0	
17-004-13	2018-19 savings	Members Allowances	-55	Reduction of the basic allowance paid to Members.	-55			55	0	0	
17-005-02	2018-19 savings	Review IT Strategy	-361	Reduce network and telephony budgets and reduce costs through insourcing and technology changes.	-361			361	0	0	
17-005-04	2018-19 savings	Democratic Services	-71	Recruitment 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. Reduction in cost of delivering school admission appeals through more efficient working with the School Admissions Service.	-53		-18	53	0	18	
17-005-05	2018-19 savings	Audit and Risk Management	-60	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	60	
17-005-06	2018-19 savings	Finance Operations	-25	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.	-25			25	0	0	
17-005-07	2018-19 savings	Health , Safety and Wellbeing	-45	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.	-45			45	0	0	
17-005-08	2018-19 savings	Learning and Organisational Development	-300	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			300	0	0	
17-005-12	2018-19 savings	Customer Engagement and Reporting	-15	Restructure of the Customer Engagement service to reduce the number of staff by 0.5 FTE.	-15			15	0	0	
NCC05	Stabilisation Plan	LGSS balanced budget	-336	Ask LGSS to balance its budget in 2018/19 so as to offset a forecast overspend of £336,000 shown in P.5 revenue monitor.	-159	-177		159	177	0	
17-005-10	2018-19 savings	IT - NCC Business Systems	-71	Reduction of 2 FTE to create efficiencies/reduce service in IT delivery	-35	-36		44	27	0	
Total: LGSS			-2,543		0	-2,112	-213	-218	2,121	204	218
Place Services											
15-004-19d	2018-19 savings	Fees and Charges	-143	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.	-143			143	0	0	
15-006-29	2018-19 savings	Bus Subsidies	-1,054	Removal of all funding to support local bus services from the end of July 18.	-1,054			1,054	0	0	
17-006-04	2018-19 savings	Reduction in Highways Maintenance Service - Tranche 1	-355	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			355	0	0	

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17-006-05	2018-19 savings	Reduction in Highways Maintenance Services Tranche 2	-805	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			805	0	0
17-006-06	2018-19 savings	Trading Standards Proposal	-600	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.	-268		-332	268	0	332
17-006-07	2018-19 savings	Winter Maintenance	-475	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			475	0	0
17-006-08	2018-19 savings	Grant to the Royal and Derngate	-100	Removal of the grant provided to the Royal and Derngate.	-100			100	0	0
17-006-09	2018-19 savings	Tiffield site	-235	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.	-165		-70	165	0	70
17-006-10	2018-19 savings	Waste contract	-500	Defer contract renewal	-500			500	0	0
17-006-11	2018-19 savings	Trade Waste controls at Household Waste Recycling Centres	-200	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			200	0	0
17-006-12	2018-19 savings	Concessionary Fares Reductions	-200	Reduction in the budget held for the payment of Concessionary Fares based on the forecast of future usage of the scheme.	-200			200	0	0
17-006-13	2018-19 savings	Changes to On-street Pay and Display Parking	-350	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.	-289		-61	289	0	61
17-006-14	2018-19 savings	Planning Resource	-40	Deletion of a Senior Planning Officer post.	-40			40	0	0
17-006-15	2018-19 savings	Asset Restructure	-635	Maximising utilisation of office space within Angel Square.	-260		-375	260	0	375
17-006-16	2018-19 savings	Capitalisation of Superfast Broadband Team	-150	One-off capitalisation of staff working on the Superfast Broadband project in 2018-19.	-150			150	0	0
17-006-19	2018-19 savings	Sessions House Review	-25	Closure of tourist information and Sessions House.			-25	0	0	25
17-006-20	2018-19 savings	Highways Maintenance tranche 3	-295	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.	-295			295	0	0
17-006-21	2018-19 savings	Increase on-street parking provision	-300	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.			-300	0	0	300
NCC23	Stabilisation Plan	Highways	-350	Highways Contract	-328		-22	328	0	22
NCC36	Stabilisation Plan	Place-based public health offer	-50	Place-Based PH offer. Funded from reserve. Requires identification of appropriate projects aligned with PH Business plan and Joint Health and Wellbeing Strategy.			-50	0	0	50
Total: Place			-6,862		-5,627	0	-1,235	5,627	0	1,235
Wellbeing and Prevention										
17-008-01	2018-19 savings	Library Services	-542	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.			-542	0	0	542
17-008-09	2018-19 savings	Reduce Community Services Expenditure	-250	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	-250			250	0	0
NCC03	Stabilisation Plan	Public Health balanced budget	-421	Ask Wellbeing and Prevention to balance its budget in 2018/19 by finding mitigating savings to offset a forecast overspend of £421,000 shown in P.5 revenue monitor.	-215		-206	215	0	206
NCC32	Stabilisation Plan	Emergency Planning	-73	PH part-funding of Emergency Planning team to develop more comprehensive and aligned EP/HP programme of work (£73k as £22k already funded). PH grant funded until 2020 using reinvestment funds.			-73	0	0	73
Total: Wellbeing and Prevention			-1,286		-465		-821	465	0	821
Treasury, Insurance and Technical Services										
17-008-03	2018-19 savings	Reduction in Redundancy Budgets	-2,000	Removal of corporate redundancy budget, with Services to incorporate future costs within proposal business cases.	-2,000			2,000	0	0
17-008-04	2018-19 savings	Aged Debt Reduction	-1,100	Targeted reduction in current levels of aged debt.	-750	-350		750	350	0
17-008-07	2018-19 savings	Car mileage	-500	Review mileage expenses and travel plan activity including consultation with staff and unions.			-500	0	0	500
17-008-08	2018-19 savings	Spending controls	-1,200	To tightly monitor spending and all non statutory expenditure including Council subscriptions and other discretionary spend in accordance with section 114 controls.	-1,200			1,200	0	0
NCC04	Stabilisation Plan	Forecast Interest Receivable	-540	Ask the Finance Team to produce an up-to-date forecast of interest receivable due to retention of capital receipts (£30m) Section 106 & 38 (£16m) and Public Health provision (£8m).	-540			540	0	0
NCC07	Stabilisation Plan	Increase Council Tax Base	-6,000	Review of Reserves & Provisions and measures to increase Council Tax Base		-6,000		0	6,000	0
NCC08	Stabilisation Plan	Council Tax collection funds release	-1,800	Council Tax Collection Funds Release by Districts & Boroughs (above Base)		-1,800		0	1,800	0
NCC09	Stabilisation Plan	Business rates additional income	-500	Business rates additional income	-500			500	0	0
NCC10	Stabilisation Plan	One Angel Square	-601	One Angel Square - Technical accounting		-601		0	601	0
NCC26	Stabilisation Plan	Capital schemes/capitalisation	-1,961	Capital schemes/capitalisation		-1,961		0	1,961	0
Total: Treasury, Insurance and Technical Services			-16,202		-4,990	-10,712	-500	4,990	10,712	500
Total: 2018-19 Savings			-35,360		-24,803	-1,086	-9,971	25,262	627	9,971
Total: Stabilisation Plan			-19,935		-4,635	-12,511	-2,864	4,635	12,511	2,864
Total: NCC			-55,295		-29,438	-13,597	-12,835	29,897	13,138	12,835