

Appendix 1 – Extract from Northamptonshire County Council Cabinet Report

Table Three: Transformation Projects 2019-20

Transformation Projects 2019-20	Original Estimate 2019/20 £000	Revised Estimate Spend 2019/20 £000	Variance on Spend 2019/20 £000	Comment on Variance	Planned Saving 2019/20 £000	Revised Planned Saving 2019/20 £000	Variance on Planned Savings 2019/20 £000	Comment on Variance
Agency Staff Conversion: Reduce the number of agency staff in social work teams through enabling their transfer into the Council's staffing establishment	293	32	261	There have been four successful conversions in 2019-20 to date. Future uptake is currently expected to be limited at this stage, pending the success of a revised campaign.	-1,624	-77	1,547	Current forecasts are based on the part year effect of the 4 successful conversions that have occurred so far in 2019-20. The full year base budget savings going forwards from this one off investment total £100k. Assumptions have been made that there will be limited further conversions until a revised campaign is developed, at which point assumptions will be reviewed.
Renegotiation of Contract: Appointment of legal advisors who will deliver the renegotiation of the Shaw PFI contract - savings to accrue from 2020-21 onwards	168	168	0		0	0	0	
Local Government Reorganisation: Costs associated with the proposed local government reorganisation in Northamptonshire	950	0	950	This represents the County Council's 2019-20 contribution to the costs of the LGR Programme.	0	0	0	
Estimated voluntary redundancy costs associated with reducing the size of the workforce	1,000	800	200	Revised estimate of final position. Will be revised when final confirmation is received.	-1,460	-664	796	Revised estimate of final position. Final saving is dependent on confirmation of final leave dates.

Annual Cost of the Future Northants Programme, as per Strategy	2,598	2,209	389	Revised estimate based on latest forecast of staffing costs'	0	0	0	
A review of the pricing and delivery of Learning Disability services , changing the way we buy care services for adults with learning disabilities from private providers, to meet the increasing demand in the most cost-effective way. This will ensure we have more certainty of our cost and can consider better ways of providing improved outcomes.	723	723	0		-2,800	-2,800	0	
Committed Cost of the Unitary Programme - the costs associated with the employment of project colleagues, engaged in the set-up of the Future Northants Programme	298	298	0		0	0	0	
Libraries Transformation Programme - delivering provision of a fully comprehensive and efficient service	272	174	98	Reassessment of staff time input to deliver project. Also, capitalisation of IT and decommissioning costs.	-381	-315	66	Due to delayed implementation, an element of the property related savings will not be realised in 2019-20 as expected.
Transformation Roles in Children's service - supplements the transformation resources already in place through the council wide Transformation Programme to provide a coordinated approach and focus touch points within the CFN leadership team that have complete oversight and accountability for driving transformation and savings delivery across the Directorate.	180	60	120	Slippage in anticipated recruitment to posts.	0	0	0	
Single handed project - Reducing the level of resource associated with home care by using specialist equipment and training to reduce existing care or reduce care packages.	260	260	0		-1,000	-1,000	0	
Canary Pilot - Installing monitoring systems to enable long term care package savings.	53	53	0		-400	-436	-36	Current forecast suggests over delivery of target in 2019-20 due to success earlier in the year
Total:	6,795	4,777	2,018		-7,665	-5,292	2,373	

9 2019-20 Savings Delivery Performance

- 9.1 The Council has a total savings requirement of £43.4m in 2019-20. Of this, £41.4m is within 2019-20 budget set in February 2019; £1.1m is other savings measures embedded in the brought forward base from 2018-19; and £0.5m in income proposals, as set out in the table below. The deliverability of these proposals is being monitored by each accountable service lead, budget manager and senior officers.
- 9.2 The Transformation Programme is divided into four work streams – Children's, Adults, Place and Corporate. Each work stream has its own Programme Board led by the Senior Responsible Officer, which will meet on a monthly basis throughout the year. The role of the Board is to provide robust governance and assurance by monitoring and managing programme progress, savings, impacts, risks, issues, interdependencies and benefits. This is to ensure that transformation and savings are delivered in line with corporate priorities, agreed savings targets and the Medium Term Financial Plan. Each programme Board will report to the central Transformation Board, chaired by the Chief Executive.
- 9.3 The latest assessment on the deliverability of the £43.4m savings proposals is set out in the Table below, by work stream.

Table Five: 2019-20 Savings Proposals

	Target Savings £000	Savings budgeted to be delivered at Period 12 £000	Variance currently forecast at Period 12 <i>Under/(Over) delivery</i> £000
Corporate Services	(1,578)	(1,505)	73
Children First Northamptonshire (CFN)	(10,296)	(4,326)	5,971
Place	(2,645)	(2,795)	(150)
Northamptonshire Adult Social Services (NASS)	(23,284)	(22,952)	332
Cross-cutting Programme	(3,220)	(1,928)	1,292
LGSS	(369)	(369)	0
Public Health & Wellbeing	(23)	(23)	0
Total, 2019-20 savings:	(41,415)	(33,898)	7,517