

Future Northants Programme Summary

APPENDIX 2

Programme/Workstream	LGR	Adult	Health & Social Care		Childrens	Education	Public	Growth &	Housing	Revenues	Corporate	Customer	Regulatory	Environmental	Total Budget Theresa Grant £000	Actual	Variance
	Programme	Social Care	Integration	Social Care	Services	Estates	Infrastructure	Norman	& Benefits	Services	Contact	Services	Services				
SRO	Paul Helsby	Oliver	David Oliver	Liz Elliott	Liz Elliott	George Chandler	George Chandler	Stronach	Soulsby	Richard Ellis	Richard Ellis	Ian Vincent	Ian Vincent	£000	£000	£000	£000
<u>Investment Costs</u>																	
Programme Team	8,183	0	0	0	0	0	0	0	0	0	0	0	0	0	8,183	6,994	1,189
Business Rates Retention Pilot	1,350	2,350	0	2,000	0	0	250	0	0	3,450	5,650	0	0	0	15,050	15,050	0
NCC Transformation	1,275	1,204	0	473	0	0	0	0	0	0	0	0	0	0	2,952	2,273	679
Other Programme Costs	17,265	0	0	0	0	0	0	0	0	0	0	0	0	0	17,265	17,265	0
Total Investment	28,073	3,554	0	2,473	0	0	250	0	0	3,450	5,650	0	0	0	43,450	41,582	1,868
<u>Benefits</u>																	
Business Rates Retention Pilots	0	24,459	0	6,100	0	0	60	0	0	3,000	3,000	0	0	0	36,619	36,619	0
NCC Transformation	3,220	23,284	23	10,296	0	0	2,645	0	0	1,947	0	0	0	0	41,415	33,898	7,517
LGR	7,900	0	0	0	0	0	0	0	0	0	0	0	0	0	7,900	7,900	0
Total Benefits	11,120	47,743	23	16,396	0	0	2,705	0	0	4,947	3,000	0	0	0	85,934	78,417	7,517

Future Northants Programme Investment

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Programme/Workstream	LGR Programme	Adult Social Care	Health & Social Care Integration	Childrens Social Care	Education Services	Public Estates	Growth & Infrastructure	Housing	Revenues & Benefits	Corporate Services	Customer Contact	Regulatory Services	Environmental Services	Total Theresa Grant £000	Actual	Variance
	Paul Helsby £000	David Oliver £000	David Oliver £000	Liz Elliott £000	Liz Elliott £000	George Chandler £000	George Chandler £000	Norman Stronach £000	Graham Soulsby £000	Richard Ellis £000	Richard Ellis £000	Ian Vincent £000	Ian Vincent £000			
<u>Programme Team</u>																
LGR	5,585													5,585	4785	800
NCC	2,598													2,598	2209	389
Total	8,183	0	0	0	0	0	0	0	0	0	0	0	0	8,183	6,994	1,189
<u>Business Rates Retention Pilot</u>																
Rapid response team (BRR36)		1,200												1,200	1200	0
Adults TOM review (BRR09)		400												400	400	0
Adults Review task force team (BRR08)		400												400	400	0
Overnight carers scheme (BRR45)		350												350	350	0
Improving CFNs fostering programme (BRR04)				470										470	470	0
CFN workforce programme (BRR26)				735										735	735	0
CFN practice improvement programme (BRR046)				795										795	795	0
Shared Services redesign & consolidation (BRR20)										3,200				3,200	3,200	0
Customer & Digital Strategy (BRR18)											5,650			5,650	5,650	0
Contracts Review (BRR21)										250				250	250	0
Strategic Infrastructure Plan (BRR10)							250							250	250	0
Unallocated funds	1,350													1,350	1,350	0
	1,350	2,350	0	2,000	0	0	250	0	0	3,450	5,650	0	0	15,050	15,050	0
<u>NCC Transformation</u>																
Social Workers Agency Staff Conversion				293										293	32	261
Renegotiation of Shaw Care PFI Contract		168												168	168	0
Voluntary Redundancy Costs	1,000													1,000	800	200
Review of Pricing & Delivery of Learning Disability Services		723												723	723	0
Committed Cost to Unitary Programme	3													3	3	0
Libraries Transformation Programme	272													272	174	98
Transformation Roles in Childrens Services				180										180	60	120
Single Handed Project (Home Care through Specialist Equipment & Training)		260												260	260	0
Canary Pilot (Monitoring systems for long term care packages)		53												53	53	0
	1,275	1,204	0	473	0	0	0	0	0	0	0	0	0	2,952	2,273	679
<u>Other Programme Costs</u>																
Resource - backfill	2,000													2,000	2,000	0
Legal advice	400													400	400	0
Restructuring costs	7,900													7,900	7,900	0
Shadow statutory appointments	832													832	832	0
Shadow member appointments	360													360	360	0
Recruitment to senior appointments	160													160	160	0
Branding & signage	500													500	500	0
National pay and conditions	750													750	750	0
Programme delivery contingency	3,106													3,106	3,106	0
LGR pre submission costs (May-Aug 2018)	148													148	148	0
LGR pre submission costs (Sept 18 - Aug 19)	1,109													1,109	1,109	0
	17,265	0	0	0	0	0	0	0	0	0	0	0	0	17,265	17,265	0
Total	28,073	3,554	0	2,473	0	0	250	0	0	3,450	5,650	0	0	43,450	41,582	1,868
<u>Memorandum - NCC Transformation (2019/20 budget only, excludes 2018/19)</u>																
- NCC Transformation Team	2,598	0	0	0	0	0	0	0	0	0	0	0	0	2,598	2209	389
- NCC Transformation	1,275	1,204	0	473	0	0	0	0	0	0	0	0	0	2,952	2,273	679
	3,873	1,204	0	473	0	0	0	0	0	0	0	0	0	5,550	4482	1,068

(figures as per NCC Cabinet 14 January 2020)

Future Northants Programme Benefits

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Programme/Workstream	LGR Programme	Adult Social Care	Health & Social Care Integration	Childrens Social Care	Education Services	Public Estates	Growth & Infrastructure	Housing	Revenues & Benefits	Corporate Services	Customer Contact	Regulatory Services	Environmental Services	Total Theresa Grant £000	Actual	Variance
SRO	Paul Helsby £000	David Oliver £000	David Oliver £000	Liz Elliott £000	Liz Elliott £000	George Chandler £000	George Chandler £000	Norman Stronach £000	Graham Soulsby £000	Richard Ellis £000	Richard Ellis £000	Ian Vincent £000	Ian Vincent £000			
<u>Business Rates Retention Pilot</u>																
Rapid response team (BRR36)		8,833												8,833	8,833	0
Adults TOM review (BRR09)		14,000												14,000	14,000	0
Adults Review task force team (BRR08)		1,000												1,000	1,000	0
Overnight carers scheme (BRR45)		626												626	626	0
Improving CFNs fostering programme (BRR04)														2,300	2,300	0
CFN workforce programme (BRR26)														1,400	1,400	0
CFN practice improvement programme (BRR046)														2,400	2,400	0
Shared Services redesign & consolidation (BRR20)										2,500				2,500	2,500	0
Customer & Digital Strategy (BRR18)												3,000		3,000	3,000	0
Contracts Review (BRR21)										500				500	500	0
Strategic Infrastructure Plan (BRR10)								60						60	60	0
	0	24,459	0	6,100	0	0	60	0	0	3,000	3,000	0	0	36,619	36,619	0
<u>NCC Transformation</u>																
Planned Savings 2019/20	1,379	19,084												1,379	949	-430
			23											19,084	18,716	-368
				8,672										23	23	0
							2,645							8,672	4,249	-4,423
														2,645	2,795	150
										1,947				1,947	1,874	-73
<u>Flexible Use of Capital Receipts (FUCR) Savings</u>																
Social Workers Agency Staff Conversion				1,624										1,624	77	-1,547
Voluntary Redundancy Costs	1,460													1,460	664	-796
Review of Pricing & Delivery of Learning Disability Services		2,800												2,800	2,800	0
Libraries Transformation Programme	381													381	315	-66
Single Handed Project (Home Care through Specialist Equipment & Training)		1,000												1,000	1,000	0
Canary Pilot (Monitoring systems for long term care packages)		400												400	436	36
	3,220	23,284	23	10,296	0	0	2,645	0	0	1,947	0	0	0	41,415	33,898	-7,517
<u>LGR Programme</u>																
PwC Aug 2018 Report:																
- FTE	6,600													6,600	6,600	0
- IT	0													0	0	0
- Property	800													800	800	0
- Democratic	500													500	500	0
	7,900	0	0	0	0	0	0	0	0	0	0	0	0	7,900	7,900	0
Total	11,120	47,743	23	16,396	0	0	2,705	0	0	4,947	3,000	0	0	85,934	78,417	-7,517

Notes:

- LGR Programme savings as identified by PwC in their report dated August 2018 adjusted for IT savings which are included in the Shared Service Redesign and Consolidation (BRR20) and Property savings of £3m included in Customer and Digital Strategy (BRR18).
- NCC Transformation benefits total £41.4m as per Cabinet report in January 2020
- NCC Transformation benefits split between flexible Use of Capital Receipts (FUCR) and other benefits.
- Further NCC Transformation benefits are anticipated when the Budget for 2020/21 is approved in February 2020.