

# Future Northants Programme Benefits

APPENDIX 2

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>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	2,300	0
CFN workforce programme (BRR26)				1,400										1,400	1,400	0
CFN practice improvement programme (BRR046)				2,400										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	<b>36,619</b>	<b>36,619</b>	<b>0</b>
<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
											1,947			2,645	2,795	150
														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	<b>41,415</b>	<b>33,898</b>	<b>-7,517</b>
<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	<b>7,900</b>	<b>7,900</b>	<b>0</b>
<b>Total</b>	<b>11,120</b>	<b>47,743</b>	<b>23</b>	<b>16,396</b>	<b>0</b>	<b>0</b>	<b>2,705</b>	<b>0</b>	<b>0</b>	<b>4,947</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>85,934</b>	<b>78,417</b>	<b>-7,517</b>

- 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.