

## Adult Services

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
17-001-06	Commissioning - Savings and Value for Money from Shaw PFI	Savings realised as a result of the new proposed Shaw contract variation improving utilisation and value for money at the Specialist care centres , savings and the additional cost of funding alternative places in the independent care market for nursing and dementia residential/nursing placements while still paying for the Shaw beds.	-1,000
17-001-07	Financial Sustainability - Capitalisation of Community Equipment	This is a one off 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.	-900
17-001-08	Commissioning – Better Care Fund - Investment improvement to support post Hospital Recovery	Utilisation of 2018-19 Better Care Fund (BCF) funds with health and partner agreement to support post hospital recovery in both Shaw and Integrated Community Equipment Services (ICES).	-500
17-001-09	Commissioning - Value for money review of ICES Contract	A new ICES contract will be implemented in 2018-19 and as a result of reduced unit prices secured, increased recycling, Occupational therapy reviews of equipment and ongoing needs reduction and changes to the delivery options to reduce overall spend on the contracts.	-800
16-001-4b	Financial Sustainability - Fairer Charging Policy	The proposal covers three key recommendations for change (1) Changing the Fair Contributions Policy so when customers have a financial assessment the higher rates of disability benefits are taken into account in assessing the contribution customers make to care (2) Asking customers to pay £2 per week for each piece of Assistive Technology they need after an initial period of 6 weeks during which no charge is made in line with legislation and (3) asking customers who have savings of more than £1000 to pay £12.50 a week for appointee services when they are in a community setting and £10 a week when they are in residential care. The final proposal implemented and benefits are still subject to public consultation.	-2,000
16-001-07	Commissioning - Brokerage Savings	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 (rather than spend with Independent suppliers), maximising the use of Shaw PFI beds and improved oversight, and innovation in placing service users. By developing a single brokerage team we can also identify market trends and issues and ensure we plan and commissioning capacity more effectively. This represents the continued work and savings from the 2017-18 budget plan of £10m	-4,500
16-001-17	Demand Management - Learning Disability Provision of Care	Working with external partners the service has identified significant common expenditure, duplicated effort and the ability to deliver more effectively through integrated commissioning in relation to many areas across Health and Adult Social Care.	-2,250

**Chief Executive Services**

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
17-004-09	CSC Reduced Operations	Remove all telephone and e-mail contact methods for all services that are available on line, i.e. Libraries, Adult Learning, Street Doctor, School Admissions and Registrations.	-187
15-004-25	Increased Use of Social Impact Bonds	By investing in ethical sources of funding and developing a social impact work stream (led by a Social Impact board), we will be able to reduce our costs in the medium term. Options appraised are philanthropic donations, ethical investment schemes and foundation grants. This is based on the successful development in 2016-17.	-1,250
17-004-02	Centralisation of and commercialisation of Communications and Marketing functions	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.	-300
17-004-10	BPIM Centralisation	A restructure of the Business Intelligence and Project Management service. The restructure will impact on all functions delivered by the service.	-1,000

**Children, Families & Education**

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
16-002-06	New Models of Care Delivery	New approaches to supporting young people on the edge of care through to leaving care, which will reduce the cost of complex care packages.	-2,000
17-002-19	Reduction in Staff Travel Expenditure	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
17-002-22	Staff Vacancy Management	Management of staff vacancies within Children's Services	-250
15-004-19c	Fees and Charges	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

## Corporate

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
17-008-03	Reduction in Redundancy Budgets	Removal of corporate redundancy budget , with Services to incorporate future costs within proposal business cases.	-2,000
17-008-04	Aged Debt Reduction	Targeted reduction in current levels of aged debt .	-1,100

## LGSS

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
14-005-01	LGSS Operational Savings	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.	-803
17-005-04	Democratic Services	Reprocurement 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. Return responsibility for school admission appeals to NCC Group.	-71
17-005-05	Audit and Risk Management	This proposal requires a further cost saving from the Audit plan which equates to a 43% reduction in scope compared to 2016 .	-60
17-005-06	Finance Operations	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.	-131
17-005-07	Health , Safety and Wellbeing	1) A 20% reduction in the size of professional support would require a refocusing of the amount of support provided, but would retain an element of professional direction and maintain principally the H&S Management system. 2) 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.	-90
17-005-08	Learning and Organisational Development	This can be delivered either though 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
17-005-10	IT - NCC Business Systems	Reduction of 2 FTE to create efficiencies/reduce service in IT delivery	-71
17-005-11	LGSS Procurement	Propose charging a success fee to winning bidder(s)	-250
17-005-12	Customer Engagement and Reporting	Restructure of the Customer Engagement service to reduce the number of staff by 0.5 FTE.	-15
17-005-14	LGSS Law	Additional demand management, imposing limit on years call for Barristers instructed, review of current activity for NCC, training for Children's clients so they can do more for themselves, cease providing adult's legal workshops, reducing cost of case preparation costs.	-196

## Place Services

Proposal Ref	Proposal Title	Proposal Description	Sum of 2018-19 £k
17-006-12	Concessionary Fares Reductions	Reduction in the budget held for the payment of Concessionary Fares based on the forecast of future usage of the scheme.	-200
17-006-15	Asset Restructure	Maximising utilisation of office space within Angel Square.	-1,135
17-006-16	Capitalisation of Superfast Broadband Team	One-off capitalisation of staff working on the Superfast Broadband project in 2018-19.	-150
15-004-19d	Fees and Charges	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.	-142
17-006-11	Trade Waste controls at Household Waste Recycling Centres	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
17-006-13	Changes to On-street Pay and Display Parking	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.	-350
17-006-14	Planning Resource	Deletion of a Senior Planning Officer post.	-40

