

Council Strategic Area	Project Area	Description	MTFP Savings Proposal Ref and 2017-18 saving	2017-18 Current Forecast £	Project Outcomes
Organisational Transformation	New Systems	LGSS Programme Team	14-005-01 and supporting medium term plan savings	402,000	Replacement system, ERP Gold, implemented across NCC, CCC and MKC in April 2018
	NASS	Northants Adult Social Services - amalgamation of Olympus and Adult Social Care.	16-001-01 Shaping the future workforce	236,525	The creation of NASS as a single entity as part of the Next Generation model was halted and the project changed to bringing back Olympus Care back into the Local Authority. Olympus Care to cease trading as at 31/3/18.
New and Alternative Funding Streams	Managing Agent	NCC Project Manager and consultant costs re project working with partner to drive efficiencies on management and maximisation of income, and efficiencies in the property portfolio.	15-006-44 Place Joint Venture £1.5m	747,262	Project currently on hold following completion of ISOS stage of Procurement in January 2018.
	Travel Time Payments - market development	In order to stimulate the home care market and get provision in rural areas where we cannot meet need we have offered incentives this year ahead of the letting of a new contract with revised rates. By paying travel time to framework providers we avoid purchasing spot care at £5 an hour more and create capacity that avoids us having to place people in longer term residential care at a higher cost that maintaining people in their own homes	16-001-13 Contract procurement – Home Care Services	156,927	Stabilisation of expenditure on Homecare throughout 17-18. Outturn Expenditure on Homecare totalled £20.8m. This was the level of expenditure forecast in the early part of the year, therefore potential increases in costs were avoided.
Service Transformation	Review of Fire Service	Proposal for new ways of integrating Blue Light services for efficiencies and Control Room project	14-006-23 Review of Fire service £0.7m	460,744	Implementation of new delivery model utilising initial intervention vehicles, contributing to: Reduction of 12 Firefighter posts Reduction of 13 officer posts.
	LD Transformation	Transformation resources to develop a sustainable approach to LD delivery, commissioning, market development and key strategies. Roles: - Interim LD Service Manager engaged, - Autism lead seconded for Autism Strategy Development	16-001-22 LD Transformation	67,468	Significant development on LD commissioning outlining the market position for current NCC providers. The full impact of increase in Sleep in allowances for NCC established (Requirement of NLW for providers) that led to a bid for growth in the 18/19 budget to ensure market stability. Review and plan to amend LD aspects of S75 agreement with the CCGs.
	Placement Outcome Review Group	Purchasing and Placement activity reviews and changes and improving outcomes.	16-002-06 New Models of Care Delivery £2.5m; 16-002-01 Targeted Early Help £6.8m; 16-002-03 First Point of contact £1m	84,635	The Placements Outcome Review Group has already identified and delivered over £2m savings in 2017/18 as well as ensuring placements are the most appropriate to secure the best outcomes for the Council's children in care (CIC), and improved grip and control of cases to enable the stable return home of children for whom this is the care plan.
Workforce Transformation	Stable & Able / Children's Social Worker Recruitment	International Social Worker recruitment & agency conversion costs.	16-002-02 Children's workforce remodelling £3m	528,109	£3m of staffing savings were delivered in 2017/18, mostly through the savings proposal but partly through mitigations. In addition to this, the full year effect of ISW and agency conversion costs in 2018/19 is expected to deliver in the region of £1.8m savings. This proposal was also linked to improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
Other	Consultancy Fees	Place - Other consultants and professional advice - relating to Waste Management.		76,834	Replacement of current Waste Contracts which expire in March 2020
	Consultancy Fees	Adult Social Care consultants to drive transformation projects.	Providing support across the ASC savings plan	868,515	Delivery of Savings across Adults of £6m in year including £4.9m on Brokerage MTFP Saving 16-001-04
	Children's Workforce Strategy	Principal Social Worker time	16-002-02 Children's workforce remodelling £3m	14,313	Signs of Safety training has been ongoing since December 2017 as part of the intended Locality based working approach being adopted as part of the new Children First target operating model being phased in throughout 2018/19.
	Redundancy	Costs of reorganisation to change the Council and service delivery model.	Providing support across the savings plan	1,969,000	Contribution to staff cost savings across the County Council
	Internal Professional Support Time Apportionment	Business Transformation Team	Providing support across the savings plan	452,092	Supporting transformational work across the organisation through applying service specific specialist and professional skills and knowledge.
	Customer Services	Web Team	Providing support across the savings plan	212,616	Web team (staff) work on continual improvement and updating of web content and customer journey across NCC for example redesign of the Internet site.

	CFE Senior Managers time supporting transformation/change projects	Safeguarding and Children's Services' senior management costs in relation to transformation projects	Providing support across the savings plan	50,000	The project input in 2017/18 was concerned mainly with improved working practices, recruitment & retention of permanent staff resulting in better outcomes for children.
	Social Care Agency Placements invest to save pilot	Development of alternative provision through the East Midlands Regional Children's Framework to meet the needs of NCC children and young people to secure provision where appropriate within county.	16-002-06 New Models of Care Delivery £2.5m	2,930,556	This project allows for better placement planning, fewer crisis led placements with the priority to place through the block purchase agreement which supports placement planning, improved outcomes for our children in care (CiC) and reduced placement costs contributing to MTFP savings. The following outcomes have been achieved for some of the Council's CiC: - 1 child was able to stay at their local school as a new entrant into care - 2 children in local foster placements that had broken down were able to stay in county and at their same schools - 8 children have moved back into county - 5 of the children who moved back into county also had a reduction in placement costs
	CFE Business Support Management time	Business Support assessment of management staff time allocated to transformational work.		128,489	Project input in 2016/17 and 2017/18 has led to delivery of £6.8m contract savings in 2017/18 and various Children's Centre staff being brought back in house as part of an Early Help service redesign which is ongoing as part of the Children's Trust Target Operating Model development.
	Place Highways and Transport Transformation projects	Asset and business transformation within Highways and Transport undertaken through KierWSP contract and NCC staff.		695,737	Continual improvement, efficiencies and innovation across the delivery of the highways and transport service. Getting more for less and reducing pressures/Improving highways conditions. Managing budgets better - delivering on the contract
	SPA Set up	Project team for NASS - Implementation and set up of Single Point of Access service for future Hospital Multi-disciplinary discharges in line with Best Practice Health and Social Care "high impact Change Model" - NASS initial staffing for implementation	16-001-21 BCF Plan 2017-19	77,272	Delayed Transfers of care attributable to Social Care reduced from 102 beds in Aug 17 to 45 beds in Feb 18.
TOTAL 2017-18				10,159,094	