
















2011-12 Draft Budget Savings Proposals

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Ref	Have your say	Proposal	2011-12 Saving £k	2012-13 Saving £k	Equality Impact Assessments
SC001		HELPING YOU TO HELP YOURSELF (HYTHY) Efficiencies from the centralisation and reduction of performance management teams and reduction in the regulatory burden. NCC currently has small teams and individuals spread across the organisation managing performance and information. By bringing these people together into one centralised team we will be able to save money and reduce duplication.	-715		Development of New Business Unit
SC002		Reduction in support to councillors through a reduction in Democratic Support Services including staffing costs as a result of reducing the amount of officer time spent in supporting formal meetings at the Council.	-200		Development of New Business Unit
SC003		20% reduction in printing costs by reducing the number of papers for committee meetings.	-10		Changes to budget associated with Printing and the Member's Remuneration Panel
SC004		Removal of Scrutiny research budget. Removing the budget that funds specific pieces of research led by scrutiny.	-40		Changes to budget associated with Scrutiny research
SC005		Standing down remuneration panel. The Councillors Remuneration Panel is only required to review allowances once every four years. Currently this is done annually. Reporting only once every four years will allow a small saving.	-5		Changes to budget associated with Printing and the Member's Remuneration Panel
SC006		Proposals for reductions in staffing and support costs. Proposals for library closures and a reduction in the mobile library service based on least use/most overlapping use so that we affect the fewest number of people possible. We intend to consult on 8 potential library closures. We have looked at the use of the mobile service in the same way where less than half of the current customer base rely totally on the mobile service. Our proposals do not cut opening hours nor the book and media fund so that what we retain is of high quality.	-787		Restructuring of Library Services Restructuring of Library Services Buildings Internal Library Service Changes Changes to Mobile Library Service Provision
SC007		Our countryside services, including country parks, are currently subsidised. Through additional investment and increases in car parking charges we are able to remove this subsidy so this service can be delivered at no cost to the council tax payer.	-182		Financing of County Parks (Full EQIA) Changes to Pocket Park Scheme
SC008		Removal of the area based coordinators team.	-420		Changes to Community Partnerships Area Based Working


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SC009		To mitigate the extent of cuts to the Arts grant funding we allocate to arts based organisations, the Arts Team will be cut. The capacity in the Sports Team will be reduced.	-190		Changes to funding for Northamptonshire Sport Budget Changes to Arts Development Team (Initial EQIA) Budget Changes to Arts Development Team (Full EQIA) Budget Changes for Arts Commissioning Strategy (Initial EQIA) Budget Changes to Arts Commissioning Strategy (Full EQIA)
SC010		Existing resources will continue to be used to lever funds into the county for Olympic related activity in 2011 and 2012, however no additional resources will be allocated.	-196		Changes to Olympic Fit Budget Changes to Olympic Fit Budget II
SC011		As part of our on-going work to deliver the Customer Strategy, we are migrating customer-facing services into our customer contact centre where they are re-engineered to deliver a better service for less cost.	-550		Changes to Customer Service Centre
SC012		We currently provide a small subsidy to the translation service. We are able to remove this subsidy so this service can be delivered at no cost to the council tax payer.	-40		Changes in the funding of CALS
SC013		Stopping of Resident's Publication (Together Northamptonshire) and reduction in other printing costs by removing our contribution to Together Northamptonshire, our joint publication with Police and the Health Service.	-183		Funding for 'Together Northamptonshire' Publication (Initial EQIA) Funding for 'Together Northamptonshire' Publication (Full EQIA)
SC014		Efficiencies from the centralisation and reduction of all communications and marketing functions. By bringing together and rationalising communications and marketing functions from across the council we will be able to make savings.	-327		Review and restructuring of County Council marketing activities
SC015		Efficiencies from the centralisation and reduction of all prevention commissioning teams. By bringing to together and rationalising prevention commissioning functions from across the council we will be able to make savings.	-238		Changes associated with County Council Commissioning Changes associated with Preventative Services Commissioning Team










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SC016		The council spends a significant amount of money on a wide range of 'preventative' services (for example Supporting people, Adult Social Services, Connexions, etc). These services should be positioned as a key part of the Council's approach to reducing demand for more expensive or care services. It is proposed that these services will be remodelled into a new integrated approach to demand management which will be based on much greater targeting of need and effectiveness and will be informed by consultation. This will involve the reduction of services in some areas.		-2,772	Changes in Big Society Funding Changes associated with Parental Support Advisors Changes in the funding for Connexions Funding for ASB Victim Support Pilot Project Contracts for Area Strategic Youth Work Grant Funding for Northamptonshire ACRE Grant Funding for Groundwork Changes to Prevention Through Learning Programme Changes to Debt and Financial Advice Budget Changes to Interpersonal Violence Services Changes to Area Based Grant Funding Changes in Community Safety funding for Partnership posts Changes in funding and remodelling of housing related support services for vulnerable people Changes in funding for adult substance misuse Changes in funding for Young People's substance misuse Changes to Older People's Day Services Carers Support Services Changes to strategic grants relating to Adult Social Services Changes to Prevention pilots ending March 2011 and Invest to Save (ISB) funding Home Safety Referral Scheme
		Total Helping You to Help Yourself Savings and Efficiencies	-4,228 -8,311	-2,772	












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		HELPING YOU WHEN YOU CAN'T HELP YOURSELF (HYWYCHY)			
		HYWYCHY - Childrens Services			
SC017		Better and more specific targeted early intervention services to reduce the need for high cost specialist services for children.	-842		Changes to Intervention Services
SC018		Reduction to the pressure on placing children in care outside of the local authority by building our local in-house provision.	-1,829		Changes to Placement Services
SC019		Reduction to costs from placing children in care outside the local authority and other related expenditure such as legal costs.	-3,169		Changes to Social Care Practices
SC020.1		A smaller more efficient Youth Offending Service in line with government funding reductions.	-160	-160	Changes to Youth Offending Service
SC020.2		Proposed changes to disability service provision that reflects recent changes in customer demands as a result of personalisation in the Aiming High programme.	-1,090	-170	Changes to Disabled Children Service
SC022		Reduction in Education Psychologist capacity to reflect the anticipated reduction in statements that will flow from the special educational needs review.	-120		Changes associated with the Education Psychology Service
SC023		Reduced costs relating to changes in policy and practice on residential allowances to meet the revised statutory regulations.	-150		Changes to Residential Allowances
SC026		Technical adjustment to contributions to the Northampton Schools Private Finance Initiative (PFI) contract, following an annual affordability calculation.	-1,096		No EQIA Required
SC027		Removal of the need for Northamptonshire County Council to contribute to the Harnessing Technology Grant as a result of the removal of the government grant.	-860		Changes associated with Harnessing Technology Grant










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SC028		Reduced staffing requirements and additional efficiencies in Student Services, Strategic Planning and Integrated Support Services.	-325		Changes associated with Strategic Planning Changes associated with Initial School Services Changes associated with Integrated Support Services
SC085		Reduced staffing requirements in Children Young People and Families from children missing from education.	-45		Changes to children missing from education
SC030		Reduction in the cost of the swimming contract.	-102		Changes associated with School Swimming
SC081		Reduction in the need for subsidy to the Duke of Edinburgh Award Scheme due to its popularity.	-47		Changes to Duke of Edinburgh Award Subsidy
SC082		Mainstreaming of teenage support to deliver cost reductions.	-54		Changes associated with Teenage Support
SC083		Reduced reliance on prosecutions to support improved attendance.	-100		Changes to Education Welfare
SC084		Delivering a more efficient service to parents through Special Needs Involving Parents (SNIP).	-46		Changes to Special Needs Involving Parents Scheme
MTP05		Reduced requirement for technical support to the agreed Academy Act 2002 build programme.	-52	-120	N/A Technical adjustment- no impact on staff or service users
MTP06		Recalculation of the 2008-09 redundancy costs and pension strain costs arising from the Effective Leadership Review and CYP restructuring.	-92	-241	N/A Technical adjustment- no impact on staff or service users
MTP11		Apportionment of school redundancy costs to school budgets.	-3,000		N/A Technical adjustment- no impact on staff or service users
MTP22		Further steps to Music School realisation of business case.	-50		Changes associated with Music Services










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		HYWYCHY - Adult Services			
SC031		The implementation of the personalisation agenda has led to less people, particularly those with a Learning Disability, using traditional day care services. This is enabling a reduction in management.	-200		Changes associated with Learning Disability Community Opportunities
SC032		Improved purchasing and increased marketing and sales of sensory and telecare equipment will reduce costs and increase income. This will be combined with a reduction in the visual impairment service, leading to only people (both adults & children) with eligible needs receiving a service.	-200		Changes associated with Specialist Equipment and Reablement Services
SC034		Both the Social Care Reform Grant and the Stroke Grant were specific Government ring fenced grants not expected to continue beyond 2010/11, which have been recycled into the Formula Grant from next year. No expenditure has been planned against either grant in 2011/12.	-2,840		Changes to Social Care Reform Grant
SC036		0% inflation on all contracts, except for those under Private, Public Partnership (PPP) and Private Finance Initiative (PFI) arrangements.	-2,077		Changes associated with Care Contracts
SC037		This will be a combination of only providing transport to those with an eligible need and increasing charges to maximise the contribution from people in receipt of benefits.	-300		Changes to transport policy for customers who are eligible for Adult Social Care services
SC038		More efficient use of integrated services with health.	-400		No EQIA Required
SC039		A more than 50% reduction in services directed through the Learning Disability Partnership Board and person centred planners.	-200		Changes to funding through Learning Disability Development Fund
SC040		This will involve removing duplication and inefficiencies between the Northamptonshire Healthcare foundation Trust and the Council and ensuring service users receive packages of care commensurate with their level of need.	-800		Changes associated with Mental Health Spending
SC041		£1,115k is spent in the NHS provider arm on the provision of Occupational Therapy (OT) services. It is proposed to establish a different service with a fundamentally different skill mix, which could be hosted in NCC with far less reliance on professional OTs.	-415		Changes to Community Occupational Therapy Services












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SC042		Having invested above inflation increases in the Expected to Pay Rate (EPR) over the past two years during a period of low inflation, the EPR in the County is now on a par with that in neighbouring authorities.	-1,092	-1,180	Changes associated with Expected to Pay Rate care homes
SC043		The Customer Services Centre, with fewer face to face reviews and greater reliance on telephone and paper based reviews and self assessments, allows for a reduction in Care Management staff.	-1,844		Changes associated with Personalisation Services (Full EQIA)
SC044		A reduction in procurement, planning and contract management and monitoring capacity.	-489		Restructuring of Commissioning and Business Improvement division
SC045		Reduction in training.	-400		Changes to Training Grant
SC046		Efficiencies through integrated commissioning internally and externally with partners.	-100		No EQIA Required
MTP07		Enabling people to choose alternative support in the community sees a reduction in admissions.	-140	-131	Changes associated with admissions to residential care
MTP08		Enabling people with learning disabilities to lead ordinary lives in the community when they don't need more expensive residential care.	-285	-190	Changes associated with Learning Disability Provision
MTP09		Increasing the amount we charge Adult Social Care customers for their support, by an amount equivalent to the national increase in benefits, such as Disability Living Allowance and Attendance Allowance. The increase in benefits is based on CPI @3.1%.	-729	-752	Changes associated with non-residential services
MTP10		A diminishing pool of specialist lifting equipment installed before April 2006, sees a reduction in funding needed for repairs and maintenance.	-10	-10	Changes associated with funding for stairlift maintenance
		Total Helping You When You Can't Help Yourself Savings & Efficiencies	-25,750	-2,954	












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		TRUSTED ADVOCATE			
SC056		Efficiencies in Waste Management resulting from restructuring, implementing Shared Back Office proposals and more efficient use of external resources.	-213		Restructuring and Efficiencies in Waste Management
SC057		£2m efficiency savings achieved by driving down costs in the Waste Private Finance Initiative (Project Reduce) hence the removal of the PFI sinking fund. A further £200k saving as a result of terminating the PFI process.	-2,200		Contract changes as well as efficiency savings associated with the 'Project Reduce' initiative
SC058		The primary saving results from waste modelling forecasts which indicate lower tonnages of municipal waste for disposal and treatment.	-2,067		Lowering the tonnages of municipal waste
SC059		Savings in the waste preventative initiatives budgets.	-72		Budget Changes associated with Waste Preventative Initiatives
SC065		Proposed cessation of school crossing patrols.	-201		Changes to School Crossing Patrol Service
SC066		Service Integration between NCC and MGWSP including personnel/business process re-engineering & reductions in staffing and management numbers.	-1,208		Transport and Highways Service Integration Project
SC067		Reduction in frequency of verge maintenance and sign cleaning.	-350		Changes in Highway Maintenance Services
SC069		Changes in Street Lighting Policy resulting in a reduction in maintenance and energy costs.	-1,000		Changes to Street Lighting Policy
SC070		Proposed reduced level of subsidised bus services and community transport.	-1,719		Budget changes to subsidised bus services and community transport
SC071		Disbanding casualty reduction partnership and retention of an in-house safety team to deliver on statutory obligations.	-1,080		Changes associated with the Casualty Reduction Partnership
SC072		Review of Home to School transport including efficiencies in procurement and planning	-700		Changes associated with Home to School transport









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SC073		Provide concessionary travel in line with Governments statutory national minimum.	-600		Concessionary Travel Scheme Arrangements
SC074		Remove Area Based grant funding for surface water and flood activities no longer required.	-35		Funding Changes to Flood and Water Management Activities
SC075		Cease funding for county Quangos (NNDC, MKSM, NNJPU, WNJPU) and Wildlife Trust.	-367		Changes to funding: West and North Northamptonshire Joint Planning Units as well as Northamptonshire Wildlife Trust
SC077		Development Control re prioritisation of workload and programme.	-30		Restructuring of Development Control team
SC078		Countrywide Travellers Unit - Streamlining of programme activities.	-10		Changes to Countywide Travellers Unit
SC079		Due to £2m investment in Prosperity, reduction in overheads to NEL possible.	-100		Changes to NEL
SC080		Income generation from managing external energy contracts.	-80		Changes in income generation from energy contracts
Total Trusted Advocate Savings & Efficiencies			-12,032	0	
OTHER SERVICES					
Preventative Services					
SC048		Equality and Diversity supported by NCC corporate team reducing need for fire service team.	-42		Changes associated with Equality Officer position
SC049		Reduction in the management of the Workforce Development team. This function will be aligned to operational and training.	-49		Restructuring of the Workforce Development Team
SC050		Fire hydrant assets of the Fire Authority to be managed at lower cost.	-54		Changes associated with Water Supplies Budget
SC051		Reduction in the Performance and Planning Team of the Fire and Rescue Service.	-81		Changes in the Performance and Planning Team of the Fire and Rescue Service












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SC052		Continued redesign of Council Preventative Services.	-269		Changes associated with Prevention Activities
SC053		Reduction in cost of the Fire and Rescue Service enforcement of fire safety legislation.	-131		Changes to Protection Department (Fire and Rescue Services)
SC054		Reduction in cost of Trading Standards.	-400		Changes to Trading Standards Provision
SC055		Reduction in the Preventative Service's support and other functions.	-374		Changes associated with the Property and Procurement Department Fire and Rescue Services Changes to Engineering Team (Fire and Rescue Services) Changes to ICT Team (Fire and Rescue Services) Changes to Regional Management Board and Administration Changes to Operations Department (Fire and Rescue Services)
Property Asset Management					
SC060		Staff and Office Costs - Phase I PAM restructure giving £250k savings, £50k saving in catering contract, and pension strain ending £43k.	-343		Changes to HQ Catering Services Restructuring of Property Management
SC061		Implementation of Asset Utilisation Strategy involving rationalisation of leasehold properties and rents.	-544		Rationalisation of Leasehold Properties
SC062		Savings in energy and water costs as a result of improved efficiency measures.	-190		No EQIA Required
SC063		Capitalisation of revenue costs against named projects. In addition increased charges for existing tenants.	-115		Changes in licensing arrangement associated with external organisations and schools
Local Government Shared Services, Corporate Budgets and Other Services					

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MTP12		Advanced Financial Training.	-100		No EQIA Required
MTP13		Leverage of Oracle ERP solution.	-100		No EQIA Required
MTP14		Pension strain costs arising from previous years' early retirements.	-316	-312	No EQIA Required
MTP15		Changes to Employees' baseline.	-600		N/A Technical adjustment No EQIA required
MTP16		Efficiencies in Payroll Contract.	-307	-30	No EQIA Required
MTP18		Efficiencies in Freedom Of Information team.	-50		Changes to Freedom of Information team
MTP20		LGSS savings per business case (assumed 50%)	-640	-498	No EQIA Required
MTP21		Efficiencies in Leadership support services.	-100		No EQIA Required
OTH02		Administration review within Strategy and Business Administration.	-155		Administration Review of Strategy and Business Administration
MTP23		Residual land fill.	-1,000		N/A Technical adjustment No EQIA required
MTP24		Various restructuring changes.	-600		N/A Technical adjustment No EQIA required
		Total Other Savings & Efficiencies	-3,968	-840	
		Savings required to meet front-loading of government funding reductions	-8,000		
		Other Cuts and Efficiencies still to be identified	-6,984	-18,686	

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		TOTAL SAVINGS TO BE DELIVERED	-67,637	-25,252	