

Future Northants Programme Investment

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			
Programme Team																
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
Business Rates Retention Pilot																
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
NCC Transformation																
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
Other Programme Costs																
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
Memorandum - NCC Transformation (2019/20 budget only, excludes 2018/19)																
- 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)