

Future Northants Revised Benefits Realisation

Item 05- APPENDIX 2.1

Staff Costs	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Staff Costs	3,047	5,697	8,301	17,045

Other Programme Costs	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Resource - backfill	133	553		686
Legal advice		400		400
Restructuring costs			7,900	7,900
Shadow statutory appointments		832		832
Shadow member appointments		60		60
Recruitment to senior appointments		160		160
Branding & signage		500		500
National pay and conditions		250	500	750
Programme delivery contingency		2,193		2,193
LGR pre submission costs (May-Aug 2018)	148			148
LGR pre submission costs (Sept 18 - Aug 19)	1,109			1,109
Total other Programme Costs	1,390	4,948	8,400	14,738

Year End Outturn Projection
2020/21
£000
5,697

Variance Under/(Over)
2020/21
£000
0

553
400
0
832
60
160
500
250
2,193
0
0
4,948

0
0
0
0
0
0
0
0
0
0
0
0

Business Rates Retention	Investment			
	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
BRR04 - CFN Improving Fostering	16	120	334	470
BRR06 - CFN Practice Improvement	482	185	128	795
BRR08 - Adults Review Task Force Team	388	12	0	400
BRR09 - Adults Review of Target Operating Model	400		0	400
BRR10 - Strategic Infrastructure - Growth and Infrastructure Plan	27	223	0	250
BRR18 - Customer Contact - Customer and Digital Strategy	0	1,900	3,750	5,650
BRR20 - Shared Service Redesign	43	4,057	0	4,100
BRR21 - Corporate Contracts Review	0	250	0	250
BRR26 - CFN Workforce Programme	539	196	0	735
BRR45 - Adults Overnight Carers Scheme	350	0	0	350
BRR46 - Adults Rapid Response Team	291	859	450	1,600
Unallocated funds	0	0	0	0
Total Business Rates	2,536	7,802	4,662	15,000

Savings				
2019/20	2020/21	2021/24	Total	
£000	£000	£000	£000	£000
0	281	2,019	2,300	
0	294	2,106	2,400	
1,000	0	0	1,000	
0	815	13,185	14,000	
0	0	60	60	
0	0	3,000	3,000	
0	0	2,500	2,500	
0	0	500	500	
0	138	1,262	1,400	
626	0	0	626	
0	718	8,115	8,833	
0	0	0	0	
1,626	2,246	32,747	36,619	

Year End Outturn Projection
2020/21
£000
381
164
0
1,085
0
0
0
0
0
0
0
1,630

Under/(Over) delivery
2020/21
£000
-100
130
-270
138
718
616

NCC Transformation	Investment (includes expenditure funded by FUCR)			
	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Adults	1,204	4,250	0	5,454
Childrens	92	0	0	92
Corporate Services	977	0	0	977
Place	0	0	0	0
LGSS	0	0	0	0
				0
Total NCC Transformation	2,273	4,250	0	6,523

Savings				
2019/20	2020/21	2021/24	Total	
£000	£000	£000	£000	£000
22,975	7,130	-3,713	26,392	
4,086	1,636	2,730	8,452	
3,740	258	500	4,498	
2,480	2,241	2,796	7,517	
0	970	0	970	
			0	
33,281	12,235	2,313	47,829	

Year End Outturn Projection
2020/21
£000
6,009
909
1,158
3,566
970
12,612

Under/(Over) delivery
2020/21
£000
1,121
727
-900
-1,325
0
-377

Total 9,246 22,697 21,363 53,306

34,907 **14,481** 35,060 84,448 **Total**

14,242

239