

Future Northants Revised Benefits Realisation

Item 8- 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 |

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

| Variance Under/(Over) |
|-----------------------|
| 2020/21 |
| £000 |
| 0 |

| 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 |

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

| |
|---|
| 0 |
| 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 | 0 | 400 |
| BRR10 - Strategic Infrastructure - Growth and Infrastructure Plan | 27 | 223 | 0 | 250 |
| BRR18 - Customer Constact - 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 |
| 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 |
| 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 |
| 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