

**Budget Savings**

Directorate	Proposal Title	Proposal Description	Proposal Ref	Category	2021/22 £000	RAG
Children & Education	Improvement in capacity building in foster care	Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will through reduced reliance on residential placements.	04-02-02-01	Full year effects of previous decisions	(458)	A
Children & Education	Reducing Reliance on Agency Staff	A proposal to increase the proportion of permanent staffing within the Children's Trust, reducing reliance on agency staff, through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce.	04-02-02-02	Full year effects of previous decisions	(115)	A
Children & Education	Reduction in Residential Care	Step down from high end residential places to Independent Fostering Agencies through reviews and joint working/incentives that drive better outcomes. This will drive reduced placement costs and more children will be cared for in a family setting.	04-02-02-03	Full year effects of previous decisions	(179)	A
Children & Education	Improved children's outcomes	Ensuring that only children and young people who need to be in public care are placed, as a result of improved Edge of care support and intervention with families. Working towards minimising the amount of time a child is in care before they are united with their parents.	04-02-02-04	Full year effects of previous decisions	(301)	A
Children & Education	Supported Accommodation	A new model of progressive semi-independent accommodation to support the transition for young people to self-supported housing.	04-02-02-05	Full year effects of previous decisions	(85)	A
Children & Education	In-House Foster Carers	Increase use of in-house fostering through an improved recruitment and retention strategy for standard carers. This will reduce reliance on agency placement.	04-02-02-06	Full year effects of previous decisions	(194)	A
Children & Education	Transport optimisation	Review of transport requirements to reduce costs to ensure an efficient use of service.	04-02-02-07	Full year effects of previous decisions	(97)	A
Children & Education	UASC	Changes to the Council subsidy required in addition to Home Office funding of support for Unaccompanied Asylum Seeking Children (UASC) and former UASC (those aged 18 and over). (Ref 04-02-01-02)	04-02-02-08	Full year effects of previous decisions	(277)	A
Children & Education	Innovate Team and PIP (Partners in Practice) team	Removal of one off expenditure for additional social worker capacity in the duty and assessment team throughout April-May 2020 to safely manage current demand and stabilise the service, and an extension of the Court Team throughout April-June 2020 as provided by Partners in Practice to ensure skills transfer and an exit strategy are in place.	05-02-02-02	Pay	(113)	A
Children & Education	Family Group Conferencing	Removal of one off funding in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE are working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together.	06-02-02-01	Technical changes	(142)	A
Adults, Communities & Wellbeing	Library Book Fund	Reduction in budget spent on book supplies for libraries - reflection of move to on line resources	03-01-02-01	Demographic/service demand	(25)	A
Adults, Communities & Wellbeing	Library Agency Staff	Removal of budget only required during transformation period	03-01-02-02	Pay	(46)	G
Adults, Communities & Wellbeing	Theatre Interim Mgt Costs	Reduction in Contract Costs relating to the Castle Theatre	04-01-02-01	Full year effects of previous decisions	(8)	A
Adults, Communities & Wellbeing	Specialist centre for – Step down Care Mental Health and Acquired brain injury	Moray Lodge development providing specialist and step down supported living for people with an acquired brain Injury and mental health support needs.	04-01-02-02	Full year effects of previous decisions	(154)	A
Adults, Communities & Wellbeing	Rapid response falls & admission avoidance service	A new service (initially funded by business rate pilot fund) provided by health, social care and East Midlands Ambulance Service providing support following falls in the home to reduce hospital admissions and likelihood of long term social care.	04-01-02-03	Full year effects of previous decisions	(1,918)	A
Adults, Communities & Wellbeing	Strengths based working	Transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend.	04-01-02-04	Full year effects of previous decisions	(2,153)	A

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Adults, Communities & Wellbeing	Rebaselining	This reduction in care budgets is to realign the base budget to the position reported for 20-21, where the service has seen a reduced demand against original budget.	04-01-02-05	Full year effects of previous decisions	(3,209)	G
Adults, Communities & Wellbeing	Prevention contract cessation/redesign	The new adult social care Target Operating Model has resulted in the decision to cease (following their termination dates expiring) a number of contracts. These services will now be delivered through an overarching approach to service delivery.	04-01-02-06	Full year effects of previous decisions	(149)	G
Adults, Communities & Wellbeing	Sheltered Housing Contracts cessation/redesign	The adult social care Target Operating Model has resulted in the decision to cease (following their termination dates expiring) a number of sheltered housing contracts. These services will now be delivered through an overarching approach to service delivery.	04-01-02-07	Full year effects of previous decisions	(71)	G
Adults, Communities & Wellbeing	Independent Care - Physical Disability	Rebaselining based on latest monitoring position against the Physical Disability cohort budget.	04-01-02-08	Full year effects of previous decisions	(762)	G
Adults, Communities & Wellbeing	Learning Disability Provider Framework efficiencies	Review activity to support progression for people with a Learning Disability, including implementation of new provider framework with improved pricing strategy, outcomes and incentivised step down	04-01-02-09	Full year effects of previous decisions	(213)	G
Adults, Communities & Wellbeing	Housing Options Saving	Saving relating to the harmonisation of the Housing Options Allocation System	08-03-02-03	LGR	(44)	G
Place & Economy	additional income	Additional income from fees and charges relating to additional demand	03-06-02-01	Demographic/service demand	(230)	A
Place & Economy	Home to School Transport Demography	Change required reflecting the population trend in the county. Trend analysis has been used to provide a forecast position. (Ref 03-06-01-03)	03-06-02-02	Demographic/service demand	(22)	R
Place & Economy	Recycling Credits	Realignment of Recycling Credits Budget	03-06-02-03	Demographic/service demand	(565)	G
Place & Economy	Enterprise Centre Business Case	Increase in income based on appointed operators business case.	04-06-02-03	Full year effects of previous decisions	(202)	A
Place & Economy	Concessionary Fares	Removal of surplus budget for Concessionary Fares based on forecast underutilisation of the scheme.	04-06-02-05	Full year effects of previous decisions	(95)	G
Place & Economy	Volume changes on Waste Budgets	Forecast based on projections of how much waste will be produced in the area including recycling, composting and food waste tonnages.	03-06-02-04	Demographic/service demand	(2,000)	G
Place & Economy	Reduction in Grants	This reflects a reduction due to a one off increase in Grants in 2020/21 returning to the substantive budget.	04-06-02-01	Full year effects of previous decisions	(140)	G
Place & Economy	Country Parks	Annual revenue benefit of capital investment in Sywell Country Park sewage treatment plant.	04-06-02-07	Full year effects of previous decisions	(15)	G
Place & Economy	Fees and Charges	Harmonisation of Prioritised Fees and Charges	06-03-02-01	LGR	(37)	A
Place & Economy	Fees and Charges	Inflationary Uplift of Fees and Charges owing to a new charging strategy.	06-03-02-02	Technical changes	(346)	A
Enabling & Support Services	Insurance Contract	Estimated reduction in the Insurance Contract due to self insuring	03-04-02-05	Technical changes	(750)	R
Enabling & Support Services	Removal of ICT, FM & General Risk Budgets	Removal of specific Contingency Budgets owing to the creation of a corporate contingency.	04-04-02-01	Full year effects of previous decisions	(493)	G
Enabling & Support Services	Reductions in Technical Finance Budgets	Removal of base budget relating to the cost of Commissioners.	04-04-02-02	Full year effects of previous decisions	(230)	G
Enabling & Support Services	Vacancy Factor	Increase in the Council's Vacancy Factor by £250k to £1.6m	05-04-02-01	Pay	(250)	A
Legal & Democratic Services & HR	Local Elections	Removal of one off increases in budget to cover local elections, subsequently deferred to May 2021.	07-05-02-01	Legislative changes	(356)	G
Enabling & Support Services	Pension contributions	Reduction in Council contribution payment to Pension Fund following transfer of staff to Children's Trust (Ref 05-02-01-01)	05-04-02-02	Pay	(417)	G
All Directorates	Staffing Savings	Estimated savings related to the Senior Leadership Structure	08-03-02-01	LGR	(2,300)	A
<b>Total Savings</b>					<b>(19,161)</b>	