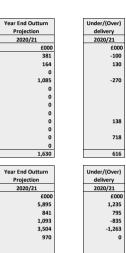
Future Northants Revised Benefits Realisation

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

Business Rates Retention		Invest	tment	
	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
BRR04 - CFN Imporving 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 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
NCC Transformation	Investment	(includes expe	enditure fund	ed 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
Τα	otal 9,246	22,697	21,363	53,306

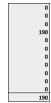
Savings					
2019/20	2020/21	2021/24	Total		
£000	£000	£000	£000		
0	281	2,019	2,300		
0	294	2,106	2,400		
1,000	0	0	1,000		
0	815	13,185	14,000		
0	0	60	60		
0	0	3,000	3,000		
0	0	2,500	2,500		
0	0	500	500		
0	138	1,262	1,400		
626	0	0	626		
0	718	8,115	8,833		
0	0	0	0		
1,626	2,246	32,747	36,619		
2019/20	Sav 2020/21		Tetel		
£000	2020/21 £000	2021/24 £000	Total £000		
22,975	7,130	-3,713	26,392		
4,086	1,636	2,730	8,452		
3,740	258	2,730	4,498		
2,480	2,241	2,796	4,498		
2,480	2,241	2,750	970		
0	570	0	570		
			0		
33,281	12,235	2,313	47,829		
34.907	14.481	35,060	84,448		



12,303



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



13,933

-270 138 718 616 Under/(Over) delivery 2020/21 £000 1,235 795 -835 -1,263 0

-68 358