

NCT Savings Proposals 2023/24 - 2026-27

NCT	Short Description	Detailed Description of Option / Idea	Indicative Future Yr. Budget Savings			
			2023/24	2024/25	2025/26	2026/27
			£'000s	£'000s	£'000s	£'000s
NCT 01	Review of Social Care Staffing	As at Sept 22 there are 7949 statutory SW cases in in the system. From social worker			500	500
NCT 02	Review of Social Care Transport	Review of current/historic eligibility of social care transport provision . The review will need to factor into arrangements with both in house and agency fostering and the external placement review.	100	100	100	-
NCT 03a	Review of placements supply	Development of additional in house capacity. Initial bids submitted with business case detailing annual savings of £1.2m. Further discussions with property colleagues around additional capacity for future years savings.	600	1,200	1,200	-
NCT 03b	Supporting families to stay together	Continue development of Early Help offer from very low starting point. ImPower have developed a valuing care model which successfully support Lincolnshire to better manage placement costs. A proposal for Northamptonshire has been submitted. Cost (£300kpa). This has been shown to drive savings of £1m pa. Net saving of £700k. Year one has an additional cost of c£200k for the placement monitoring tool from PeopleToo	600	700	700	700
NCT 04	Increase provision in supported accommodation	Initial discussions with property colleagues WNC/NNC about potential properties for use as supported accommodation. Property visits undertaken and some properties identified currently undergoing feasibility studies.	240	240	240	
NCT 05	NCT Service Review	Review of existing structures post inspection, Spans and Layers service review		240	240	
NCT 08	Review of Business Operations	A full service review is underway around the support functions within the Trust in order to streamline operations within the Trust. Support services are disaggregated across the trust leading to duplication and inefficiency. There are a number of legacy systems and processes, which are being reviewed to ensure a safe transition to the implementation of the new ways of working. The delivery of savings is dependent upon the investment in IT infrastructure, including the implementation of a new social care case management system to maximise resources and deliver efficiencies.	70	70	180	90
NCT 10	Review and digitalisation of conferences & admin costs	Review of meeting & admin costs. Digitalisation of meetings with a move from minute taking and Admin, it is anticipated that this will lead to a reduction in times and admin support.	-	45	45	-
NCT 11	Review of Children's Legal Costs	Review of Children's Legal Costs budget against Spend. Both councils looking at alternative delivery options for services	100	400	600	-
NCT 12	Review of Contracts	NCT has launched a Commissioning Strategy and Framework 2021-25 setting out our overall vision and plan to use commissioning to contribute to the delivery of our Business Plan, and to improve outcomes for children, young people and families and to support our staff to do their work effectively and efficiently. The Commissioning Strategy and Framework is also intended to inform our Board, stakeholders, partners and our staff of the purpose of our commissioning.	100	100	100	

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NCT 13	Asset Management Strategy	Continuing to work in partnership with both councils in the development of their respective asset strategies. We are currently reviewing our accommodation needs as we imbed new ways of working in the post COVID environment. This will be supplemented by the request for investment of the IT infrastructure and the move to more mobile working.	200	200	100	-
NCT 14	Increase in In house Fostering	Increasing proportion of all foster placements met in- house to 75%	620	1,000	1,000	-
NCT 15	Review of External placements to develop effective Joint Funding Commissioning	Increasing funding for existing joint packages and securing funding where funding is not currently received. Work is on going for the terms of reference for the Multi Agency Resource panel. Historic and benchmarking analysis shows lower level of contributions compared to statistical neighbours	627	627	-	-
NCT 16	Consolidate Business Analyst team	Strategy Performance & Business Change Consolidate Business Analysts	-	42	-	-
NCT 06	Review of Care Costs	Review of all social care provision	200	-	-	-
NCT 07	Review of Non Essential Budgets including mileage, supplies and provisions.	Non-payroll budget review - Review of detailed budget lines if any savings can be found on transport (mileage), supplies, printing and media provisions.	50	50	50	50
NCT 09	Review of Learning Development/ Social work academy	Review of management arrangements and operation of LD and Social work academy. Creation pf NCT learning academy	65	-	-	-
NCT 17	Implementation of Treasury Management Policy	Implementation of Treasury management policy	900	-	-	-
NCT 18	Targeted work with Children in Complex Settings	120 children in the highest cost placements cost c£37m of the placements budget. This project woul dbe overseend by OCG operating as the Valuing Care Board. A Social Work Project Team would work with the children alongside theraputic support to enable childrne to step down into less complex placements	3,200			
			7,672	5,014	5,055	1,340