

BIG TICKET - ADULT SOCIAL CARE

APPENDIX A.3

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Adult Social Care	Adults & Health	Children & Families	Quality monitoring visits	Implement a new approach to quality monitoring visits.	(0.050)	(0.050)	(0.050)
2	Big Ticket	Adult Social Care	Adults & Health	Children & Families	Face to face reviews	Review arrangements and complete more reviews via telephone.	(0.201)	(0.201)	(0.201)
3	Big Ticket	Adult Social Care	Adults & Health	Children & Families	Meals at home	Removal of the subsidy to Meals at Home by either: - charging the full cost of meals to citizens - closing the service and developing provision in the market - reviewing current users to ascertain that who do not need to use the service under current or revised criteria and subsequently cease the service.	0.000	(0.097)	(0.207)
4	Big Ticket	Adult Social Care	Adults & Health	Children & Families	Direct Payments cards	Introduce pre-paid Direct Payments Cards which would enable a more flexible approach to direct payments.	0.069	(0.293)	(0.293)
5	Big Ticket	Adult Social Care	Adults & Health	Communities	Passenger Transport Services	To further reduce the cost of Adults Services Transport by in-sourcing more Children's SEN routes. Currently 1/3rd of Children's routes are in-sourced. At September 2014, a further 8 routes will be in-sourced meaning around half of Children's SEN routes are provided by the Council; additionally, these services will be promoted to other organisations.	(0.100)	(0.100)	(0.100)
6	Big Ticket	Adult Social Care	Commissioning & Voluntary Sector	Children & Families	Housing Related Support Preventative	Housing Related Support preventative services are delivered to an individual or family in their own home with the intention of helping them to retain independence. In order to delivered proposed savings we plan to: reduce the value of Independent Living Support Service contracts (not Mental Health); reduce funding for Home Improvement Agency.	(0.803)	(0.803)	(0.803)
7	Big Ticket	Adult Social Care	Commissioning & Voluntary Sector	Children & Families	Housing Related Support - Part Delivering a Statutory Function	Housing Related Support Services include a range of predominantly accommodation based services. In order to deliver proposed savings we plan to: align housing related support funding for extra care provision with that of sheltered accommodation; cease tenders for Social Exclusion Other Specialist accommodation service and Social Exclusion Community Capacity Fund.	(0.674)	(0.674)	(0.674)
8	Big Ticket	Adult Social Care	Commissioning & Voluntary Sector	Children & Families	Other Adults Preventative Contracts	Other Adults Preventative Contracts include a diverse range of services provided in order to assist vulnerable adults live independently. In order to delivered proposed savings we plan to: cease funding at end of current contract term - Kindred Spirits , Side By Side; end NCC contribution to jointly commissioned services - Appropriate Adult Service, Mental Health Empowerment Service, Mental Health Well-being Service (from April 15 - new model of provision to be tendered by CCG), Prostitution Outreach Workers; cease tenders for - Emergency Carers respite	(0.441)	(0.441)	(0.441)
9	Big Ticket	Adult Social Care	Commissioning & Voluntary Sector	Children & Families	Additional Grant Funding	Allocation of additional transferred Health funding to adults preventative budgets.	(0.882)	(0.882)	(0.882)

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10	Big Ticket	Adult Social Care	Adults & Health	Children & Families	Adult assessment.	Reduce frequency of reviews in appropriate cases.	(0.162)	(0.301)	(0.401)
11	Big Ticket	Adult Social Care	Adults & Health	Communities	Adult Provision Efficiency Programme/Fees and Charges	5% plus RPI increase for private and new fee paying residential customers.	(0.046)	(0.046)	(0.046)
12	Big Ticket	Adult Social Care	Adults & Health	Communities	Adult Provision Efficiency Programme/ New Telecare Provision	Offering a Telecare provision to new self funders.	(0.005)	(0.008)	(0.011)
13	Big Ticket	Adult Social Care	Adults & Health	Communities	Adult Provision Efficiency Programme/ Re Provision for Learning Disabilities	Reduce costs and provide a choice of accommodation within the City for adults with learning disabilities.	0.000	(0.235)	(0.470)
14	Big Ticket	Adult Social Care	Adults & Health	Communities	Pakistan Day Services	Continue to support the Pakistan day service in existing or alternative provision.	(0.010)	(0.010)	(0.010)
15	Big Ticket	Adult Social Care	Adults & Health	Communities	Adult Provision Efficiency Programme/Support Services review	Efficiency in Catering, Grounds and Cleaning provision.	(0.110)	(0.210)	(0.210)
16	Big Ticket	Adult Social Care	Adults & Health	Communities	Adult Provision Efficiency Programme / Homecare Services	Investment in new technology and more efficient working practices to improve productivity.	(0.500)	(0.520)	(0.550)
ADULT SOCIAL CARE							(3.915)	(4.870)	(5.348)

BIG TICKET - COMMERCIALISM

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PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Commercialism	Community Services	Communities	Street Cleansing and Grounds Maintenance	Productivity savings and efficiencies.	(0.100)	(0.139)	(0.171)
2	Big Ticket	Commercialism	Community Services	Communities	Waste Collection	Productivity savings and efficiencies.	(0.080)	(0.111)	(0.136)
3	Big Ticket	Commercialism	Community Services	Communities	Commercial Waste and Skips	Further business growth of the commercial waste and skips business.	(0.100)	(0.139)	(0.171)
4	Big Ticket	Commercialism	Planning & Transportation	Communities	Parking Services	Increased car park usage resulting from various car park offers and initiatives.	(0.350)	(0.486)	(0.597)
5	Big Ticket	Commercialism	Planning & Transportation	Communities	Fleet Management	Increased commercial contracts. Progressing shared service options.	(0.020)	(0.028)	(0.034)
6	Big Ticket	Commercialism	Planning & Transportation	Communities	Transport Services	Increased income through procuring more commercial work.	(0.050)	(0.069)	(0.085)
7	Big Ticket	Commercialism	Planning & Transportation	Communities	Highways	Further business growth across the Highways DLO.	(0.200)	(0.278)	(0.341)
8	Big Ticket	Commercialism	Energy & Sustainability	Communities	Energy Management consultancy	Selling consultancy to others, mainly public sector bodies and local authorities.	(0.050)	(0.069)	(0.085)
9	Big Ticket	Commercialism	Leisure & Culture	Communities	Sport, Culture and Parks	Review of fees and charges. Actioned by delegated decision 1166 on 3 Dec 2013.	(0.250)	(0.300)	(0.300)
10	Big Ticket	Commercialism	Resources & Neighbourhood Regeneration	Resources	Review Housing Benefits and Council Tax	A possible partnership model for Housing Benefit and Council Tax is being explored and could result in savings - further detailed work to be undertaken.	(0.100)	(0.200)	(0.300)
11	Big Ticket	Commercialism	Resources & Neighbourhood Regeneration	Resources	Category Management	Savings through move to category management within the procurement function.	(0.350)	(0.650)	(0.950)

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						2014/15 £m	2015/16 £m	2016/17 £m	
12	Big Ticket	Commercialism	Resources & Neighbourhood Regeneration	Resources	EMSS / Other	Selling our services to other Local Authorities / Increased income from Council House and associated activities.	(0.060)	(0.230)	(0.350)
13	Big Ticket	Commercialism	Leisure & Culture	Development	Royal Centre and Concert Hall	5 year business plan to reduce council subsidy and create financing options for infrastructure maintenance and development.	(0.525)	(0.550)	(0.575)
14	Big Ticket	Commercialism	Leisure & Culture	Communities	Sports, Culture & Parks	Commercial delivery plans (Invest to Save).	(0.050)	(0.100)	(0.100)
COMMERCIALISM							(2.285)	(3.350)	(4.195)

BIG TICKET - ENERGY AND WASTE

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							REVENUE		
PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Energy and Waste	Energy & Sustainability	Communities	Energy & Waste	Enhanced trading performance and delivering various energy infrastructure projects.	(1.100)	(1.100)	(2.000)
2	Big Ticket	Energy and Waste	Energy & Sustainability	Communities	Incinerator	Additional one-off repayment in relation to incinerator lines 1 and 2 for use in previous years.	(0.750)	0.000	0.000
ENERGY AND WASTE							(1.850)	(1.100)	(2.000)

BIG TICKET - LEADING NOTTINGHAM

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PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Leading Nottingham	Resources & Neighbourhood Regeneration	Resources	Essential User Allowance	It is proposed to remove Essential Car User allowance. Colleagues who currently receive the ECU will still be eligible to claim for any business travel paid at the HMRC rate (45p per mile) as they will be classed as an 'Authorised Business User'.	(0.200)	(0.200)	(0.200)
2	Big Ticket	Leading Nottingham	Resources & Neighbourhood Regeneration	Resources	Trade union funding for senior reps	Current agreement expires in April 2014. Reductions in cost will reflect position at other Councils.	(0.050)	(0.050)	(0.050)
3	Big Ticket	Leading Nottingham	Resources & Neighbourhood Regeneration	Communities	Overtime and allowances	Reduction in expenditure	(0.277)	(0.277)	(0.277)
LEADING NOTTINGHAM							(0.527)	(0.527)	(0.527)

BIG TICKET - NCC & NCH COMMON SERVICES

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PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	NCC & NCH Common Services	Commissioning & Voluntary Sector	Development	NCC & NCH Common Services	Efficiencies through closer working between Nottingham City Council and Nottingham City Homes to improve services, remove duplication and realise savings.	(0.750)	(1.500)	(1.500)
NCC & NCH COMMON SERVICES							(0.750)	(1.500)	(1.500)

BIG TICKET - PUBLIC HEALTH

APPENDIX A.3

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Public Health	Adults & Health	Public Health	Staffing Efficiencies	Review of the staffing structure against new responsibilities has resulted in non recruitment to some vacant posts.	(0.200)	(0.200)	(0.200)
2	Big Ticket	Public Health	Adults & Health	Public Health	Tobacco control and stop smoking services	Efficiencies will be achieved by realignment and integration of contracts.			
3	Big Ticket	Public Health	Adults & Health	Public Health	Sexual Health Services	Cost efficiencies will be made from the existing range of sexual health services. This will be achieved by adopting more efficient and effective system of working whilst continuing to provide the range of recommended and mandatory services.			
4	Big Ticket	Public Health	Adults & Health	Public Health	Nutrition & Physical Activity	A range of services are included within this area with several approaches taken to prioritise Public Health funding. These include: reviewing service delivery to identify Citizen Access. Lower than expected activity levels were identified in some cases therefore; these services are planned to be re-commissioned at current activity levels (lower than in the initial service specification) or the service decommissioned and elements planned to be re-commissioned using a more efficient / effective service model. Training of staff in nutrition related skills from all disciplines across the City has been decommissioned to focus funding into direct Citizen centred activity.			
5	Big Ticket	Public Health	Adults & Health	Public Health	Children 5-19/School Health	No reduction in service provision anticipated, planned addition of three Health Improvement Coordinator posts focusing on: Obesity & Healthy Weight maintenance. Generic Health Improvement including emotional & mental health and Sexual Health and Relationships.	(2.118)	(1.458)	(1.458)
6	Big Ticket	Public Health	Adults & Health	Public Health	Prevention & Early Intervention	A range of services are included within this area and standardised approaches have been taken to prioritise Public Health funding. Services have been reviewed to identify efficient and effective Citizen Access. Lower than expected activity levels were identified in some cases therefore; these services are planned to be re-commissioned at current activity levels (lower than in the initial service specification) or the service decommissioned and elements planned to be re-commissioned using a more efficient / effective service model.			
7	Big Ticket	Public Health	Adults & Health / Strategic Regeneration & Community Safety	Public Health	Drugs & Alcohol	System efficiencies and reduced contract values/decommissioning for Alcohol and Drugs services.	(0.760)	(1.560)	(2.010)
PUBLIC HEALTH							(3.078)	(3.218)	(3.668)

BIG TICKET - PUBLIC TRANSPORT

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PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Public Transport	Planning & Transportation	Development	Facilities Charge	Charging bus operators for use of shelters, cctv, lighting, smartcard, real time and printed information facilities belonging to the City Council.	(0.200)	(0.350)	(0.200)
2	Big Ticket	Public Transport	Planning & Transportation	Development	Linkbus network	Realign bus operators' role in relation to expansion of Linkbus network.	(0.200)	(0.400)	0.000
3	Big Ticket	Public Transport	Planning & Transportation	Development	Concessionary Fares	Use of smartcard and other data to calculate more accurate reimbursement to operators.	(0.400)	(0.500)	(0.500)
4	Big Ticket	Public Transport	Planning & Transportation	Development	Electric Bus project	Take advantage of current external bus grant systems to drive down costs on subsidised Linkbus fleets.	0.000	(0.100)	(0.300)
5	Big Ticket	Public Transport	Planning & Transportation	Development	Linkbus contracts	New joint venture operational arrangements.	0.000	(0.100)	(0.200)
6	Big Ticket	Public Transport	Planning & Transportation	Development	Mainstreaming specialist movements	Moving specialist transport movements to mainstream integrated network.	0.000	(0.050)	(0.100)
7	Big Ticket	Public Transport	Planning & Transportation	Development	Service Level Agreements	Joint working with neighbouring authorities on real time, smartcard and tendered services.	(0.050)	(0.100)	(0.200)
8	Big Ticket	Public Transport	Planning & Transportation	Development	External Funding Bids	Continuation success of recent years in attracting external funding to reduce revenue costs.	(0.100)	(0.100)	(0.200)
9	Big Ticket	Public Transport	Planning & Transportation	Development	Delivery Model	Step change to an integrated public transport system where resources are efficiently allocated.	0.000	0.000	(1.200)
10	Big Ticket	Public Transport	Planning & Transportation	Development	Joint Smartcard system	Integration of bus and tram ticketing.	0.000	0.000	(0.100)
11	Big Ticket	Public Transport	Planning & Transportation	Development	Joint Retail system	Share costs with operators own outlets.	0.000	0.000	(0.100)

BIG TICKET - PUBLIC TRANSPORT

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						2014/15 £m	2015/16 £m	2016/17 £m	
12	Big Ticket	Public Transport	Planning & Transportation	Development	Joint Information system	Share costs with operators.	0.000	0.000	(0.100)
13	Big Ticket	Public Transport	Planning & Transportation	Development	Costs associated with the programme	Implementation costs.	0.125	0.125	0.125
14	Big Ticket	Public Transport	Planning & Transportation	Development	NET Project Team	Revised financing of NET Project Team.	(0.108)	(0.108)	(0.108)
15	Big Ticket	Public Transport	Resources & Neighbourhood Regeneration (Corporate Items)	Corporate	NET Project	Rephasing of Business Support WPL project expenditure.	(0.150)	(0.150)	0.000
PUBLIC TRANSPORT							(1.083)	(1.833)	(3.183)

BIG TICKET - RESHAPING PREVENTION & SAFEGUARDING FOR CHILDREN

APPENDIX A.3

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Reshaping Prevention & Safeguarding for Children	Children's Services	Children & Families	Health income	Through work with health partners we have achieved a greater contribution through Continuing Care funding to placements of children in our care.	(0.300)	(0.300)	(0.300)
2	Big Ticket	Reshaping Prevention & Safeguarding for Children	Children's Services	Children & Families	Family Intervention Programme	Review of funding.	(0.107)	(0.150)	(0.150)
3	Big Ticket	Reshaping Prevention & Safeguarding for Children	Children's Services	Children & Families	Edge of Care and Access	Review system-wide of our access points into C&F services and interventions at the edge of care in order to release efficiencies.	(0.059)	(0.059)	(0.059)
4	Big Ticket	Reshaping Prevention & Safeguarding for Children	Children's Services	Children & Families	Vivian Avenue	De-register Vivian Avenue with Ofsted and generate more semi independent placements utilising existing assets.	(0.201)	(0.201)	(0.201)
5	Big Ticket	Reshaping Prevention & Safeguarding for Children	Children's Services	Children & Families	Children's Big Ticket	Increase in the targeted savings levels through upscaling the existing initiatives within the Children's Big Ticket.	(0.719)	(0.676)	(0.676)
RESHAPING PREVENTION & SAFEGUARDING FOR CHILDREN							(1.386)	(1.386)	(1.386)

BIG TICKET - STRATEGIC ASSET MANAGEMENT

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PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Operational Property Rationalisation	Rationalisation of the total premises related budget.	(0.500)	(1.300)	(2.300)
2	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Corporate Landlord	Fully implement the corporate landlord.	(0.150)	(0.300)	(0.500)
3	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Property Information	Efficiency savings.	0.000	(0.050)	(0.150)
4	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Investment Property	Increased investment property activity leading to increased income over next 3 years.	(0.200)	(0.600)	(1.000)
5	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Strategic Investments	Disposal of surplus assets and new strategic investments.	(0.500)	(1.250)	(2.250)
6	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Additional Staffing to realise above	Staffing resource to deliver SAM Big Ticket physical assets savings.	0.318	0.318	0.318
7	Big Ticket	Strategic Asset Management	Resources & Neighbourhood Regeneration	Development	Existing savings targets		1.032	1.316	1.316
STRATEGIC ASSET MANAGEMENT							0.000	(1.866)	(4.566)