

# Adults, Health & Community Sector

# Appendix 1a

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Children & Adults	Residential Care	Remove subsidy for new self-funders	(0.013)	(0.026)	(0.039)
2	Children & Adults	Day Care	Increase charge for Day Care from £12.00 to £15.00 for those who are deemed to be able to afford this in line with national charging guidance	(0.012)	(0.012)	(0.012)
3	Children & Adults	Transforming Adult Social Care Services	Integration of social care budgets with NHS budgets leading to cost efficiencies and tailored care to meet individual needs in a smarter more joined up way.  This initiative is in its early stages however it is believed that exploring new ways of working together can give the best possible service to adults who need our help in the community	(3.000)	(6.000)	(9.000)
4	Children & Adults	Homecare	Use of one-off funding to support service delivery	(0.456)	0.000	0.000
5	Children & Adults	Housing Related Support Contractual Review	Review of contractual commitments	(0.140)	(0.280)	(0.280)
6	Strategy & Commissioning	Housing Related Support Service Review	Review of Single Homelessness provision, this was last reviewed in 2012/13	0.000	(0.180)	(0.180)
7	Strategy & Commissioning	Housing Related Support Funding Review	Proposed realignment of the cost of Home Safety Check and Older Persons Independent Living Support Service to the Better Care Fund	(0.587)	(0.587)	(0.587)
8	Strategy & Commissioning	Service Integration	Further integration within the Strategy and Commissioning function with delivery of merged commissioning, insight and procurement functions across areas covering Crime and Drugs Partnership, Adult Services, Children's Services and Public Health	(0.462)	(0.462)	(0.462)
9	Children & Adults	Residential Care Charge For Self-Funders	Move all existing self-funders from the existing rates to full cost per week thereby ensuring all citizens who are assessed as able to fund their own residential care based on national guidance are treated equally	(0.180)	0.000	0.000
				<b>(4.850)</b>	<b>(7.547)</b>	<b>(10.560)</b>

## Community Services & HR

## Appendix 1b

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Chief Executive	Internal Recruitment	To undertake a wholesale review of internal recruitment, including the use and business benefits of "People Plus" (the Council's internal job matching system) as a recruitment tool, ensuring safeguarding practices are robust and incorporating feedback from the Council's internal staff engagement programmes	(0.014)	(0.088)	(0.088)
2	Chief Executive	Senior Management Recruitment	To cease the delivery of support to internal senior management recruitment	(0.014)	(0.028)	(0.028)
3	Chief Executive	GEM Awards	To increase external sponsorship and reduce internal recharge costs for the Council's "Going the Extra Mile" awards	(0.020)	(0.020)	(0.020)
4	Chief Executive	Corporate Development	Delete one FTE Training Facilitator Post and reduce the corporate training budget by a further £15k	(0.049)	(0.049)	(0.049)
5	Commercial & Operations	Commercial Waste & Skips	Business Plan Delivery - Income Growth	(0.254)	(0.254)	(0.254)
6	Commercial & Operations	Grounds Maintenance	Business Plan Delivery - Income Growth	(0.041)	(0.041)	(0.041)
7	Commercial & Operations	Building Cleaning	Business Plan Delivery - Income Growth	(0.189)	(0.189)	(0.189)
8	Commercial & Operations	Commercial Catering	Business Plan Delivery - Income Growth	(0.657)	(0.657)	(0.657)
9	Commercial & Operations	Community Protection Infrastructure	Removal of Business Manager Post	(0.054)	(0.054)	(0.054)
10	Commercial & Operations	Community Protection – Security Costs	Centralise security budgets and review delivery arrangements, using existing Council resources where appropriate	(0.086)	(0.086)	(0.086)
11	Commercial & Operations	Community Protection	Efficiencies released from a review of Environmental Health & Trading Standards service	(0.250)	(0.250)	(0.250)
12	Strategy & Commissioning	Realignment of services	Review of Crime and Drugs Partnership, Emergency Planning and Community Protection to deliver efficiencies. Deletion of vacant Crime and Drugs Director post	(0.047)	(0.047)	(0.047)
				<b>(1.676)</b>	<b>(1.764)</b>	<b>(1.764)</b>

## Early Intervention & Early Years

## Appendix 1c

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Children & Adults	Special Needs Team	Utilise Department for Education Grants to ensure this High Needs provision aligns to the requirements of the Children and Families Act	(0.288)	(0.288)	(0.288)
2	Children & Adults	Education Partnerships	Reduction of the non-pay funding available within the Inclusions & Disability budget	(0.030)	(0.030)	(0.030)
3	Children & Adults	Short Breaks & Statutory Assessments	Realignment of budgets to demand	(0.218)	(0.218)	(0.218)
4	Children & Adults	Innovation & Change	Reduction of the non-pay funding available within the Innovation and Change budget used to support service transformation and redesign	(0.034)	(0.034)	(0.034)
5	Children & Adults	Demographic Pressure	Successful interventions delivered through the Children's transformation programme (Big Ticket) to prevent admissions into care and to reduce the cost of care placements means that the demographic pressure for 2016/17 is not required	(1.692)	0.000	0.000
6	Children & Adults	Children's Transformation Programme (Big Ticket)	Acceleration of 2017/18 Children's transformation programme (Big Ticket) assumptions into 2016/17 aiming to reduce costs associated with Children's Social Care by: <ul style="list-style-type: none"> <li>• Increasing cost effective in house provisions;</li> <li>• Effective procurement of external provisions;</li> <li>• Re-abling families;</li> <li>• Working with key partners to fund complex needs;</li> <li>• Increasing Early Intervention support</li> </ul>	(0.300)	0.000	0.000
7	Children & Adults	Fostering & Adoption	Review of the assessment contract	(0.020)	(0.020)	(0.020)
8	Children & Adults	Voluntary Sector Grants	Reduction in grant to align with 12% funding reduction in 2016/17 but with the full effect not being implemented until 2018/19	(0.010)	(0.020)	(0.030)
9	Children & Adults	Youth & Play	Savings generated by selling under-utilised space within our Play and Youth sites to partner organisations to generate income or reducing the running costs of existing sites	(0.030)	(0.030)	(0.030)
10	Children & Adults	Early Help Services	Vacancy management	(0.050)	(0.050)	(0.050)
11	Children & Adults	Under 5s Services	Release of efficiencies through a review of the 0-5 year old service	(0.088)	(0.088)	(0.088)

12	Children & Adults	Youth Offending Team	<p>Reductions in the Youth Offending Team service. This saving is in addition to:</p> <ol style="list-style-type: none"> <li>1. The reductions required to mitigate a reduction in the Youth Justice Board (YJB) grant in 2015/16+ of £98k. and</li> <li>2. Any further reduction of the YJB in 2016/17+ not yet confirmed</li> </ol>	(0.100)	(0.100)	(0.100)
13	Children & Adults	Virtual School Service	Retention of Pupil Premium in relation to Looked After Pupils in external residential education placements	(0.060)	(0.060)	(0.060)
14	Children & Adults	Mitigation of the reduction in the Education Services Grant (ESG)	<p>The ESG allocation is based on the following criteria:</p> <ol style="list-style-type: none"> <li>1. That Local Authorities statutory duties, for all pupils, is funded at £15 per pupil and</li> <li>2. For other duties the LA is funded on an individual pupil rate denoted by the type of mainstream maintained School they are enrolled at.</li> </ol> <p>As School academise criteria 2 above will be reduced. Over the past 2 years this value has reduced by £1.520m with mitigating proposals of £0.288m incorporated into this budget process.</p> <p>This grant will continue to reduce as more schools academise</p>	0.000	0.288	0.288
				<b>(2.920)</b>	<b>(0.650)</b>	<b>(0.660)</b>

## Energy & Sustainability

## Appendix 1d

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Commercial & Operations	Energy Development Fund	Reduction in Energy Development Fund	(0.352)	(0.352)	(0.352)
2	Commercial & Operations	Energy Savings	Reduction in energy budgets through centralisation as from 01 April 2016 and re-procurement of the Council's Energy Contracts	(0.200)	(0.200)	(0.200)
				<b>(0.552)</b>	<b>(0.552)</b>	<b>(0.552)</b>

# Jobs, Growth & Transport

# Appendix 1e

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Commercial & Operations	Car Parks	Business Plan Delivery - Income Growth	(0.104)	(0.104)	(0.104)
2	Commercial & Operations	Fleet Services	Business Plan Delivery - Income Growth	(0.200)	(0.200)	(0.200)
3	Commercial & Operations	Highway Operations, Delivery and Infrastructure Asset Management	Business Plan Delivery - Income Growth & Insourcing	(0.300)	(0.300)	(0.300)
4	Development & Growth	Street Lighting - Fee Income	Income generation will take the form of either developer work or handling fees on capital works that fall outside the contract or through being a chargeable resource within the wider Major Projects Directorate	(0.025)	(0.025)	(0.025)
5	Development & Growth	Street Lighting - Electricity	Savings on electricity costs	(0.047)	(0.047)	(0.047)
6	Development & Growth	Street Lighting - Efficiencies	Savings on specialist intervention fees on Private Finance Initiative (PFI) contract to reflect the more mature contract stage.	(0.036)	(0.036)	(0.036)
7	Development & Growth	Street Lighting - Dimming	Consistent application of lighting levels mirroring what we already do on main roads in residential areas	(0.040)	(0.040)	(0.040)
8	Development & Growth	Transport Strategy	Capitalisation of project management costs	(0.071)	(0.071)	(0.071)
9	Development & Growth	Transport Strategy	Reduction of non-pay budgets	(0.002)	(0.002)	(0.002)
10	Development & Growth	Traffic & Safety	Reduction in consultants and appointment of more internal staff	(0.257)	(0.257)	(0.257)
11	Development & Growth	Traffic & Safety	Increased fee income for a range of permits and licences	(0.045)	(0.045)	(0.045)
12	Development & Growth	Traffic & Safety	Increased commercial development to increase income e.g. Highways Act 1980 Section 278, Design and Build	(0.025)	(0.025)	(0.025)
13	Development & Growth	Traffic & Safety	Cost reductions - permit scheme	(0.095)	(0.095)	(0.095)
14	Development & Growth	Traffic & Safety	Cost reductions - Traffic Control Centre. As part of a structured change in communications technology significant operational savings have been identified	(0.045)	(0.045)	(0.045)
15	Development & Growth	Traffic & Safety	Extended Highway inspections to cover increasing amounts of work undertaken by statutory utilities over the weekend and in particular on Sundays	(0.015)	(0.015)	(0.015)
16	Development & Growth	Traffic & Safety	Schools education - growing BTEC training in schools	(0.008)	(0.008)	(0.008)

17	Development & Growth	Public Transport	Further commercialisation of public transport functions including <ul style="list-style-type: none"> <li>• greater use of the Linkbus fleet to generate income from contract work with outside agencies including the Health Service, Universities and neighbouring Councils.</li> <li>• greater use of existing specialist staff to take on external consultancy work on behalf of other councils and transport operators.</li> <li>• re-tendering and rationalisation of various contracts to get better value</li> </ul>	(0.140)	(0.140)	(0.140)
18	Development & Growth	Public Transport	Removal of Park and Ride from concessionary fares scheme for non-City residents. It is proposed that a £3 per car all day charge is applied to the two bus park and ride sites for non-city residents only	(0.060)	(0.060)	(0.060)
19	Development & Growth	Nottingham Futures	Reduction in grant funding, subject to successful European Structural and Investment Funds (ESIF) Bid which will enable service to be maintained and enhanced	(0.205)	(0.205)	(0.205)
20	Development & Growth	Economic Development	Reduction in non-pay budgets - overhead cost savings	(0.006)	(0.006)	(0.006)
21	Development & Growth	Economic Development	Sponsorship income - including for Jobs Fair and related events	(0.025)	(0.025)	(0.025)
				<b>(1.751)</b>	<b>(1.751)</b>	<b>(1.751)</b>

## Leisure & Culture

## Appendix 1f

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Commercial & Operations	Sport & Leisure	Review of fees, charges and operational management facilities	(0.178)	(0.178)	(0.178)
2	Commercial & Operations	Royal Centre	Additional income	(0.176)	(0.176)	(0.176)
3	Commercial & Operations	Museums, Heritage Sites & Events	New commercial activities and growth	(0.045)	(0.045)	(0.045)
4	Commercial & Operations	Cultural Grants	Reduction in support to external city groups	(0.040)	(0.040)	(0.040)
5	Commercial & Operations	Parks & Open Spaces	Review of fees, charges and operational management	(0.174)	(0.174)	(0.174)
6	Commercial & Operations	Libraries	New catering income	(0.010)	(0.010)	(0.010)
				<b>(0.623)</b>	<b>(0.623)</b>	<b>(0.623)</b>



## Planning & Housing

## Appendix 1g

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Development & Growth	Planning Strategy	Moving towards providing a shared service with other clients and income diversification fully from 2 years' time, utilising reserves to enable savings in transition	(0.050)	(0.050)	(0.050)
2	Development & Growth	Planning Strategy	Acceleration of previously agreed strategic saving from 2017/18	(0.040)	0.000	0.000
3	Development & Growth	Planning Strategy	Short term savings on plan preparation costs beginning in 2018/19, which is proposed to be met from the Local Plan Reserve	0.000	0.000	(0.030)
4	Development & Growth	Housing Aid	Savings on non-pay consumables budget	(0.004)	(0.004)	(0.004)
5	Development & Growth	Development Management	Capitalisation of Nottingham Regeneration Ltd (NRL) support. NRL is paid an annual grant from the Development Management Service budget. It is proposed to reduce this direct payment by 50% in 2016/17 and 100% from 2017/18 and adopt fully a fees based approach	(0.039)	(0.078)	(0.078)
6	Development & Growth	Development Management	A range of saving proposals from reductions in establishment and non-staffing costs to additional income in the Searches Team, Building Control Team, Heritage and Urban Design Team and Area Planning Teams. Some increases in fees and charges for design work	(0.192)	(0.192)	(0.192)
7	Development & Growth	Housing Strategy	Review of options and Housing Revenue Account considerations	(0.500)	(0.500)	(0.500)
8	Corporate	Nottingham City Homes Big Ticket	Review of efficiencies plus income generation activity	(1.000)	(1.000)	(1.000)
				<b>(1.825)</b>	<b>(1.824)</b>	<b>(1.854)</b>

## Resources & Neighbourhood Regeneration

## Appendix 1h

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Development & Growth	Joint Service Centres	Efficiency savings from running costs	(0.088)	(0.088)	(0.088)
2	Corporate	New Homes Bonus	Reduced allocation for development of regeneration schemes	(0.500)	(0.500)	(0.500)
3	Resilience	Business Support	Removal of centralised management structure - operational staff to be reintegrated into services	(0.300)	(0.300)	(0.300)
4	Resilience	Income Generation - finance	Commercial approach to financial services - increasing buy back from schools, partnership income, grant maximisation and investment decisions	(0.080)	(0.080)	(0.080)
5	Corporate	Treasury Management	Review Minimum Revenue Provision (MRP) policy – re-profile repayment of debt to more accurately reflect the use of assets	(3.601)	(3.250)	(2.908)
6	Resilience	Income Generation - legal	Commercial approach to legal services - increasing buy back from schools, partnership income, grant maximisation and investment decisions	(0.050)	(0.050)	(0.050)
7	Resilience	IT Redesign	Contract savings from Wide Area Network (WAN) and Mobile Telephony	(0.087)	(0.087)	(0.087)
8	Resilience	Democratic Services Review	A review will be undertaken of Democratic Services with a view to reducing the number of supported meetings	(0.050)	(0.050)	(0.050)
				<b>(4.756)</b>	<b>(4.405)</b>	<b>(4.063)</b>

# Schools

# Appendix 1i

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Children & Adults	Transport Services	Rerouting & insourcing transport options and supporting pupils to use Public Transport	(0.270)	(0.270)	(0.270)
2	Children & Adults	Education Services Nottingham (ESN)	Increase income from co-ordinated sales and billing of Cross-Council services to Schools and Academies	(0.050)	(0.050)	(0.050)
3	Children & Adults	Technical Services & Digital Media	Increased income generation by reviewing the pricing modelling and implementing differential charging for equipment hire to City Schools, Academies, Out of City schools and private group/professional hirers	(0.035)	(0.035)	(0.035)
4	Children & Adults	College Street Centre	Increase in external income	(0.040)	(0.040)	(0.040)
5	Children & Adults	Adventure Team	Review of provision on expenditure and increasing income	(0.010)	(0.010)	(0.010)
6	Children & Adults	Environmental & Outdoor Education	Increase in external income	(0.017)	(0.017)	(0.017)
7	Children & Adults	Languages & International Dimension	Increase in external income through discussions on shared services	(0.006)	(0.006)	(0.006)
8	Children & Adults	Nottingham Community Wardrobe Service	Increasing income from hire of costumes to schools, community, amateur and professional groups across Midlands and South Yorks	(0.006)	(0.006)	(0.006)
9	Children & Adults	School Clothing	Realignment of the school clothing budget	(0.055)	(0.055)	(0.055)
10	Children & Adults	School Improvement	Reclaim project management costs for school organisation team from Basic Need Grant as an allowable expense against the overall cost of programmes	(0.080)	(0.080)	(0.080)
11	Children & Adults	Education Partnership funding review	Increase income budgets to support the funding streams to support Education Partnership services	(0.137)	(0.137)	(0.137)
12	Children & Adults	Mitigation of the reduction in the Education Services Grant (ESG)	<p>The ESG allocation is based on the following criteria:</p> <ol style="list-style-type: none"> <li>1. That Local Authorities statutory duties, for all pupils, is funded at £15 per pupil and</li> <li>2. For other duties the LA is funded on an individual pupil rate denoted by the type of mainstream maintained school they are enrolled at.</li> </ol> <p>As School academise criteria 2 above will be reduced. Over the past 2 years this value has reduced by £1.520m with mitigating proposals of £0.288m incorporated into this budget process.</p> <p>This grant will continue to reduce as more schools academise.</p>	0.459	0.459	0.459

13	Children & Adults	Education Psychologists	To restructure and integrate the Inclusive Educational Services, Children Educational Psychologists and Behaviour Support Team (BST) services whilst ensuring statutory duties and core priorities are maintained. To further develop traded services via an invest to save model focusing on income generation across Special Educational Needs (SEN) support services	(0.060)	(0.060)	(0.060)
14	Development & Growth	Building Schools for the Future (BSF) Project & Programme Management	Reduction in core BSF development work now that the programme is fully mature	(0.195)	(0.245)	(0.245)
15	Children & Adults	Education Welfare	Reduction of 2.5 vacant Education Welfare Officer posts	(0.116)	(0.116)	(0.116)
				<b>(0.618)</b>	<b>(0.668)</b>	<b>(0.668)</b>

## Strategic Regeneration & Development

## Appendix 1j

				REVENUE		
	Lead Department	Title of Proposal	Narrative	2016/17 £m	2017/18 £m	2018/19 £m
1	Strategy & Commissioning	Marketing & Communications	Remove vacant post	(0.047)	(0.047)	(0.047)
2	Strategy & Commissioning	Marketing & Communications:	Cease sending What's On Guide with the Arrow	(0.040)	(0.040)	(0.040)
3	Strategy & Commissioning	Executive & Majority Support Service Review	Delivery of efficiencies through the review service provision within Executive & Majority Support	(0.048)	(0.048)	(0.048)
4	Strategy & Commissioning	Review of Communications & Marketing Functions	A review of service support across the organisation to release efficiencies and focus limited resources on fewer priorities, making the service more effective	(0.060)	(0.060)	(0.060)
				<b>(0.195)</b>	<b>(0.195)</b>	<b>(0.195)</b>