

EXECUTIVE BOARD – 19 December 2017

Subject:	Budget Consultation 2018/19
Corporate Director(s)/Director(s):	Laura Pattman, Strategic Director of Finance
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration
Report author and contact details:	Theresa Channell – Head of Strategic Finance & Deputy Section 151 Officer 0115 8763649 theresa.channell@nottinghamcity.gov.uk
Subject to call-in:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Key Decision:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Criteria for Key Decision:	
(a)	<input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision
and/or	
(b)	Significant impact on communities living or working in two or more wards in the City <input type="checkbox"/> Yes <input type="checkbox"/> No
Type of expenditure:	<input checked="" type="checkbox"/> Revenue <input type="checkbox"/> Capital
Total value of the decision:	Nil
Wards affected:	All
Date of consultation with Portfolio Holder(s):	Throughout the budget process
Relevant Council Plan Key Theme:	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input checked="" type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input checked="" type="checkbox"/>
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>
Jobs, Growth and Transport	<input checked="" type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>
Leisure and Culture	<input checked="" type="checkbox"/>
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):	
This report contains draft proposals for the revenue element of the Council's draft Medium Term Financial Plan (MTFP) for 2018/19 to 2020/21.	
Headlines include:	
<ul style="list-style-type: none">• Demand for services such as Adult Social Care and Children in Care continues to increase• Local services increasingly funded by local tax payers as Government funding continues to fall• Revenue Support Grant (RSG) will have been halved since the start of recent 4-year settlement offer• Total phase one proposals of £19.582m for 2018/19• Aim to minimise the impact of service reductions on vulnerable citizens• Look to maximise commercial opportunities that generate income• Assumes a basic council tax increase of 1.99%, and the continuation of the additional 3.00% Adult Social Care precept• Current 2018/19 gap of £5.903m to be addressed by phase two and finalised targeted intervention proposals in February MTFP report	

The final MTFP proposals, including any changes arising from consultation, will be considered by Executive Board in February 2018 for recommendation to Full Council in March 2018.

Exempt information: State 'None' or complete the following

None.

Recommendation(s):

- 1 To note, endorse and release the consultation proposals as set out in paragraph **2.4** and **Table 3** of the report for formal public consultation, noting that further details relating to individual consultation proposals are contained in **Appendix 1a-j**.

1 REASONS FOR RECOMMENDATIONS

- 1.1 This report presents and seeks endorsement for currently identified draft budget proposals for 2018/19 to 2020/21 to enable the release of details for public consultation.
- 1.2 Any options that include proposed workforce reductions will be subject to internal consultation, which entails jointly examining and discussing the proposals and issues of concern with the trade unions and affected colleagues. The details of such proposals may, therefore, change during the consultation period and may impact on the way in which identified proposals will be delivered.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

2.1 Economic and funding overview

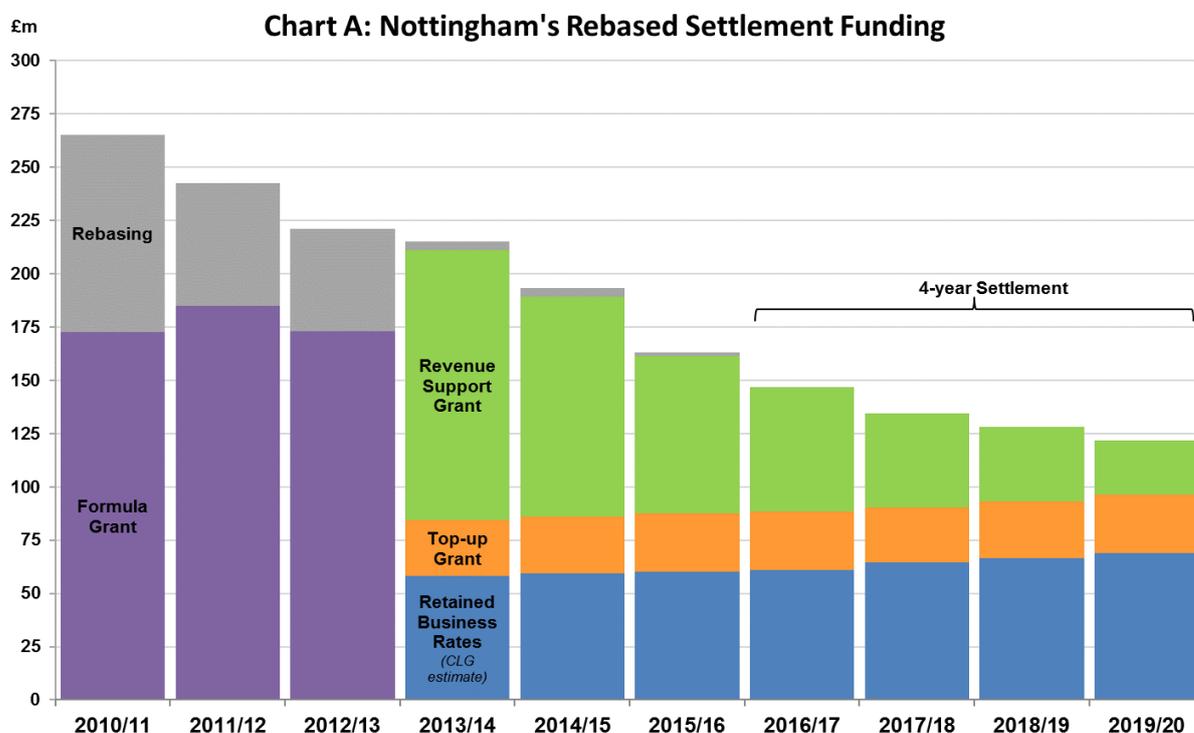
Local authorities continue to operate in a challenging financial environment of reduced levels of Government funding; with the full consequences of Brexit yet unknown.

The Autumn Budget published on 22 November reported key economic indicators have worsened considerably since the previous March budget. There were no measures to address the rising demand and funding gaps for Adult Social Care and Children's services. There were also no significant announcements for policy areas such as Fair Funding Review or business rates retention.

The City Council, like all other local authorities across the country, has seen a substantial and sustained reduction in Government funding because of austerity policies.

These have seen (RSG) as a proportion of the Council's total revenue funding reduce and this trend will continue in future years. **Chart A** illustrates how RSG will fall from **£126.8m** in 2013/14 to **£35.0m** in 2018/19.

By 2018/19 Nottingham will be in the third year of a 4-year settlement agreed with the Department of Communities and Local Government (DCLG). RSG will have fallen by **£38.8m** or **53%** since the start of this funding settlement.



Alongside this reduction in grant income, Nottingham has seen increased demand for a number of services, for example Adult Social Care and Children in Care. These increasing care costs, alongside continuing funding cuts, will have a significant impact on the Council's ability to fund other local services.

In the period from 2010/11 to 2017/18 the Council has had to make savings totalling **£232.7m** and will have to continue making difficult decisions about the services it provides in order to close the initial projected budget gap of **£27.1m** next year plus potential overspend risks of **£5.4m** predominantly within Adults.

At the date of dispatch of this report the 2018/19 provisional settlement has not been published with **Table 1** showing only the currently assumed MTFP funding figures.

Final funding figures in the February Executive Board report will alter following the statutory return of our detailed business rates projections to DCLG in late January and the final settlement announcement expected in early February. The trend of local taxpayers increasingly funding services will continue as Government grant funding falls further.

TABLE 1: ASSUMED FUNDING			
DESCRIPTION	2018/19 £m	2019/20 £m	2020/21 £m
Current Projections			
Retained Business Rates	(70.174)	(72.671)	(74.124)
Top-up	(27.533)	(28.513)	(29.083)
Revenue Support Grant	(34.981)	(25.332)	(17.317)
Assumed Settlement	(132.689)	(126.515)	(120.524)
Council Tax (incl. Social Care Precept)	(109.343)	(112.842)	(116.438)
Assumed Collection Fund surplus	(2.000)	0.000	0.000
TOTAL FUNDING	(244.032)	(239.357)	(236.962)

Retained Business Rates

Under 50% local retention each authority must estimate the amount of business rates it will collect in 2018/19. This means that the financial risk due to potential volatility in business rates income (such as outstanding appeals) has an impact on the Council's overall funding. The projections made in this report will be updated in late January. DCLG will be announcing further pilot areas, for 100% retention of Business Rates, in the provisional settlement in December.

Top-up

Under the retained Business Rates system any authority whose business rates income is less than their initial baseline funding level, as is the case for the Council, will receive the balance as a 'top-up'. An adjustment to this top-up grant, to reflect the updated impact of the 2017 revaluation, is expected in the provisional settlement.

RSG

All authorities not in a 100% retention pilot continue to receive RSG from the Government in addition to their retained business rates. Nottingham has previously accepted the four-year settlement offer and 2018/19 will be its third year. Current figures assume a reduction of **21.4%** or **£9.504m** from 2017/18 to 2018/19.

Tax Base

The final 2018/19 council tax base will be agreed at January Executive Board.

Council Tax

The MTFP currently assumes a **1.99% pa** basic increase in each financial year with an additional Adult Social Care Precept of **3.00%** in 2018/19. This has been set in the context of the previously announced referendum limits and may change following the provisional settlement.

Collection Fund surplus

The collection fund is likely to continue to deliver a surplus with a better than expected starting position and the net impact of the Council Tax Support Scheme likely to continue being less than originally expected. A provisional **£2m** is assumed for 2018/19.

New Homes Bonus

The New Homes Bonus rewards local authorities for increasing new or occupied homes. The latest grant award will be confirmed alongside the provisional settlement. The MTFP provisionally assumes **£2.276m** in total for 2018/19.

Other Specific Grants

If grant funding falls then ordinarily the associated expenditure and activity will also reduce accordingly. If this is not possible proposals will be identified in the MTFP to cover any shortfall and included in the consultation.

2.2. General Fund Estimated Outturn 2017/18

The 2018/19 budget is predicated on a long-standing sound financial position, although this has come under increased pressure and the Council was overspent on its general fund budget for the first time in 2016/17.

The 2017/18 monitoring has been reported to Executive Board and Q2 is currently projecting a potential overspend of **£2.700m**, work is being

undertaken to mitigate this overspend. The main areas of overspend relate to Adults Social Care and Children's services.

2.3. Managing the funding reductions and financing ongoing pressures

In order to respond to the funding cuts and manage the increasing pressures the construction of the MTFP has followed the following principles:

- take account of the Council's priorities within the Council Plan 2015-2019 agreed by Council on 9 November 2015;
- address demographic and service pressures;
- reflect the significant reductions in external funding (especially general and specific Government grants) by reducing expenditure on those activities;
- support the City Council's determination to be efficient, improve performance and modernise the organisation;
- minimise the impact of service reductions and changes on vulnerable citizens by protecting frontline services;
- Pursue commercialisation opportunities to generate income for the City Council.

2.4. MTFP

The previous MTFP published in February 2017 set a net budget requirement of **£238.544m** for 2017/18, and a budget gap of **£12.192m** for 2018/19, rising to **£17.777m** for 2019/20.

Table 2 summarises the impact of the current proposals and updates contained within this report on the new draft MTFP.

TABLE 2: DRAFT MEDIUM TERM FINANCIAL PLAN			
DESCRIPTION	2018/19 £m	2019/20 £m	2020/21 £m
2017/18 Net Budget Requirement	238.544	238.544	238.544
Updated Budget Assumptions	32.547	40.572	46.518
NET BUDGET	271.092	279.117	285.063
Retained Business Rates, Top-up & RSG	(132.689)	(126.515)	(120.524)
Council Tax	(109.343)	(112.842)	(116.438)
Collection Fund surplus	(2.000)	0.000	0.000
ASSUMED FUNDING	(244.032)	(239.357)	(236.962)
INITIAL GAP	27.060	39.759	48.101
Consultation Proposals	(19.582)	(19.916)	(20.061)
Assumed Targeted Intervention	(6.000)	(6.000)	(6.000)
SUB-TOTAL	1.478	13.844	22.040
Potential Overspend Risks	5.424	5.313	8.537
Partnership Funding Review	(1.000)	(1.000)	(1.000)
OUTSTANDING GAP	5.903	18.157	29.577

Updating Budget Assumptions

The assumptions within this MTFP reflect the Council's current understanding in relation to inflation, corporate adjustments and previous MTFP proposals. Most notably:

- The February 2017 MTFP assumed that the local Sustainability and Transformation Plan (STP) agreed with the NHS would contribute **£17.272m** of planned funding in 2018/19. Subsequent discussions with the NHS have

not progressed to a stage that gives confidence that this funding will be delivered in 2018/19 and MTFP assumptions have been accordingly adjusted.

- Previously agreed demographic and service pressures in 2018/19 of **£8.983m** for Adult Social Care and **£1.452m** for Children in Care
- Assumed pay inflation (1%) and contractual inflation of **£6.430m**

The current MTFP was constructed prior to the announcement by Local Government Employers of a 2% pay offer. The MTFP will be updated in February to reflect this changing assumption.

Phase one consultation - Portfolio Proposals

Table 3 summarises the **£19.582m** consultation proposals to be delivered by each Portfolio Holder with more detail provided in **Appendix 1a-j**. These proposals will form phase one of the consultation, further proposals (phase two) will be presented to February Executive Board.

TABLE 3: CONSULTATION PROPOSALS			
LEAD PORTFOLIO	2018/19 £m	2019/20 £m	2020/21 £m
Adults & Health	(3.907)	(5.708)	(6.056)
Business, Education & Skills	(0.746)	(0.796)	(0.846)
Community & Customer Services	(2.783)	(2.227)	(2.227)
Early Intervention & Early Years	(2.980)	(3.019)	(2.906)
Energy & Sustainability	(1.717)	(0.717)	(0.717)
Leisure & Culture	(1.089)	(1.089)	(1.089)
Neighbourhood Services & Local Transport	(2.125)	(2.125)	(2.005)
Planning, Housing & Heritage	(0.692)	(0.692)	(0.692)
Resources & Neighbourhood Regeneration	(3.242)	(3.242)	(3.222)
Strategic Infrastructure & Communications	(0.301)	(0.301)	(0.301)
TOTAL	(19.582)	(19.916)	(20.061)

Targeted Intervention

In addition to the above proposals a further **£6m** of targeted intervention will be reported to the February Executive Board. This will be based on a commissioning review of non-statutory preventative services. Full details of these proposals will be included for consultation in February.

Potential Overspend Risks

Table 4 summarises the overspend risks from 2017/18 that will potentially impact future years in the MTFP.

TABLE 4: POTENTIAL OVERSPEND RISKS			
RISK	2018/19 £m	2019/20 £m	2020/21 £m
Adult Social Care demographics	3.224	3.113	6.337
No Recourse to Public Funds	0.400	0.400	0.400
Homelessness	0.800	0.800	0.800
Enviroenergy	1.000	1.000	1.000
TOTAL	5.424	5.313	8.537

These potential overspend risks are in addition to the previously agreed demand and service pressures for Adult Social Care and Children in Care summarised in **Table 5**.

TABLE 5: PREVIOUS DEMOGRAPHIC & SERVICE PRESSURES			
RISK	2018/19 £m	2019/20 £m	2020/21 £m
Adult Social Care	8.983	17.487	18.811
Children in Care	1.452	1.805	2.162
TOTAL	10.435	19.292	20.973

Partnership Funding Review

Working with Health Partners to ensure that the value of funding for Social Care packages is appropriate and aligns with benchmarking costs in other comparable authorities.

Outstanding gap

The substantial and sustained reduction in Government funding in recent years together with continued pressure on Adult Social Care and Children in Care has required a full review of all services in order to address the budget gap for 2018/19.

Phase one proposals of **£19.582m** are included in this report, which leaves an outstanding budget gap of **£5.903m** to balance the budget in 2018/19. Unless the Government addresses the gap in Adult Social Care funding in the forthcoming Financial settlement then it will be necessary to undertake phase two consultation in February Executive Board MTFP report.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Throughout the budget process a range of different options have been considered including various levels of council tax, investment and cost reductions. This is a complex process with many iterations and possibilities too numerous and detailed to present as discrete options here. This report presents the overall set of current draft proposals which together seek to balance levels of investment, income, cost reductions and an appropriate level of council tax.

4 FINANCE COLLEAGUE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 4.1 The City Council's annual budget, within the MTFP, forms the cornerstone of financial management and control within the organisation. All revenue spending and income will continue to be monitored against the final MTFP.

Since 2010 the council has achieved savings of **£232.7m** to be able to balance its budget in response to funding cuts, and unavoidable and unfunded cost increases particularly in Adult Social Care.

Proposals have been made in accordance with our budget strategy and many of these have been achieved by finding alternative and more cost-effective ways to deliver the same level of service, or by improving efficiency without any detriment to service delivery, as well as generating more income. However, the options for achieving budget reductions in this way are becoming more limited.

The City Council has developed a robust approach to providing value for money (VFM) and proposals in support of its Council Plan. The embedding of a robust VFM framework is one of the key strands within the Council's transformation programme, but it is through the mainstream application of such principles within service planning and delivery that VFM will be delivered.

5 LEGAL AND PROCUREMENT COLLEAGUE COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

- 5.1 The City Council is required to set a balanced budget for 2018/19 before 11 March 2018.
- 5.2 Insofar as the cost reduction proposals as set out in this report contain workforce reduction proposals, Section 188(1) of the Trade Union and Labour Relations (Consolidation) Act 1992 ("TULR(C)A") may well be engaged and sufficient time will need to be set aside for relevant consultation with the appropriate representatives of affected employees.
- 5.3 A detailed and comprehensive risk assessment will be undertaken in order to inform the Chief Finance Officer's (CFO's) assessment of the affordability of the MTFP and the consequent recommended levels of reserves and contingencies. Any increases in these levels, reflect the higher level of risk inherent in the budget arising from significantly reduced external funding sources, transfer of risks from Central Government and the resultant high levels of cost reductions required. The risk assessment will inform the budget report to Executive Board in February 2018.

6 STRATEGIC ASSETS & PROPERTY COLLEAGUE COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)

- 6.1 None

7 SOCIAL VALUE CONSIDERATIONS

- 7.1 None

8 REGARD TO THE NHS CONSTITUTION

- 8.1 None

9 EQUALITY IMPACT ASSESSMENT (EIA)

- 9.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because any decisions relating to the draft budget proposals will be set out in further reports to Executive Board in February and to City Council in March 2018. Equality Impact Assessments are being carried out, where appropriate, for all relevant budget proposals and a summary will be provided with these reports.

Yes

10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 None

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 Council Plan 2015-2019

<http://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=155&MId=4980>

Medium Term Financial Plan (MTFP) 2017/18 – 2020/21

<http://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=5775>

12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

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Adults & Health

Appendix 1a

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Children & Adults	Adults	Better Outcomes for Older People	This is part of our Better Lives Better outcomes programme, which is trying to enable people to stay at home for longer rather than go into residential care by promoting independence and reducing social isolation thereby reducing costs of residential care and unnecessary dependency on other services.	(0.835)	(2.002)	(1.966)
2	Children & Adults	Adults	Better Outcomes for People with Mental Ill Health.	This is part of our Better Lives, Better Outcomes Programme which focuses on supporting people to recover from and to live with their illness through developing insight into what may drive / trigger their condition and helping them to develop support networks.	(0.071)	(0.228)	(0.269)
3	Children & Adults	Adults	Better Lives, Better Outcomes for People with a Learning Disability	This is part of our Better Lives, Better Outcomes Programme, which will support people with a learning disability to live their lives with increasing independence and to be actively involved in community life through meaningful occupation or employment.	(0.179)	(0.656)	(0.999)
4	Children & Adults	Adults	Reducing spend on transport	Nottingham City has an excellent public transport system. We will support people to access this and use their existing benefits to fund their travel.	(0.750)	(0.750)	(0.750)
5	Children & Adults	Adults	Better Care Fund	More efficient use of Better Care Fund (BCF) through the realignment of services funded through the BCF to improve citizen outcomes.	(1.500)	(1.500)	(1.500)
6	Children & Adults	Public Health	Drug and alcohol services	Reduction in funding of drug and alcohol services	(0.144)	(0.144)	(0.144)
7	Children & Adults	Public Health	Weight management services	Services will continue to be provided for those with the greatest need. A number of local services can support people who wish to lose weight, eat healthily and be physically active.	(0.200)	(0.200)	(0.200)
8	Children & Adults	Public Health	Stop smoking services	Reduction in funding for services for those who choose to stop smoking.	(0.051)	(0.051)	(0.051)
9	Children & Adults	Public Health	Prescription charges	Some prescriptions including for sexual health have been paid for by the council and will now be paid for by the NHS. No impact on citizens as services are not affected.	(0.100)	(0.100)	(0.100)

10	Children & Adults	Public Health	Staffing costs	Little direct impact on citizens while a council based specialist post is left vacant.	(0.077)	(0.077)	(0.077)
					(3.907)	(5.708)	(6.056)

Business, Education & Skills

Appendix 1b

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Business, Education & Skills	Children & Adults	School Attendance Fines and Court Costs	Collection of school attendance fines following the Isle of Wight judgement	(0.021)	(0.021)	(0.021)
2	Business, Education & Skills	Children & Adults	Staff Reductions following grant reductions	Staff reductions following grant reductions	(0.214)	(0.214)	(0.214)
3	Business, Education & Skills	Development & Growth	Deletion of Team Leader post	Deletion of Team Leader post	(0.041)	(0.041)	(0.041)
4	Business, Education & Skills	Development & Growth	Maximisation of Grant	Maximisation of Grant towards staffing costs within service	(0.045)	(0.045)	(0.045)
5	Business, Education & Skills	Development & Growth	Ducting	Accelerated income from ducting concession	(0.040)	(0.040)	(0.040)
6	Business, Education & Skills	Development & Growth	Futures funding	Reduction of Futures funding	(0.135)	(0.135)	(0.135)
7	Business, Education & Skills	Development & Growth	SCAPE ownership share	Firm proposals for new steady dividend	(0.250)	(0.300)	(0.350)
					(0.746)	(0.796)	(0.846)

Community Services & Customer Services

Appendix 1c

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Commercial & Operations	Community Protection	Community Development	Create a new Community Development function within Community Protection Community Engagement Neighbourhood Management Equalities Community Centres	(0.050)	(0.050)	(0.050)
2	Commercial & Operations	Sport & Culture	Community Centres	Existing strategy to move community centres on a self-managing basis	(0.025)	(0.025)	(0.025)
3	Commercial & Operations	Neighbourhood Services	Merge CCTV control rooms	Develop operation at Woodlands creating a 24/7 environment	(0.150)	(0.150)	(0.150)
4	Strategy & Resources	Strategy and Policy	IT training	Development of the commercial IT Training Service to offer evening courses	(0.025)	(0.025)	(0.025)
5	Strategy & Resources	Strategy and Policy	Energy saving software	Reduce IT related energy consumption through management software	(0.020)	(0.020)	(0.020)
6	Strategy & Resources	Strategy and Policy	Telephone digitalisation initiatives	To move to a 'softphone' for telephone services and de-duplicating provision	(0.556)	0.000	0.000
7	Strategy & Resources	Strategy and Policy	Print changes	Reducing internal print costs by better management of internal printing	(0.100)	(0.100)	(0.100)
8	Strategy & Resources	Strategy and Policy	IT first line posts	Reduction in customer facing support staff. This would include service reception, apprentice and helpdesk posts.	(0.195)	(0.195)	(0.195)
9	Strategy & Resources	Strategy and Policy	IT second line posts	Reduction in end user computing support, including site response/visit capabilities, with some project related support.	(0.205)	(0.205)	(0.205)
10	Strategy & Resources	Strategy and Policy	IT infrastructure posts	Reduction in infrastructure support/project posts	(0.318)	(0.318)	(0.318)
11	Strategy & Resources	Strategy and Policy	IT projects posts	Reduction in IT project/change posts	(0.204)	(0.204)	(0.204)
12	Strategy & Resources	HR & Transformation	HR and Transformation Services	A redesign of the two main services within HR to save money and align support to departments	(0.620)	(0.620)	(0.620)

13	Strategy & Resources	HR & Transformation	Admin support capacity	A range of efficiencies will be introduced to save money across the teams that provide support to senior Councillors and Managers across the Council	(0.240)	(0.240)	(0.240)
14	Strategy & Resources	HR & Transformation	Equality and Community Relation Team	This will be achieved by splitting the internal and external focus of the team. The internal facing element of the service will remain in HR, the external facing element of the service will merge with Community Engagement	(0.050)	(0.050)	(0.050)
15	Strategy & Resources	S&R Directorate	One Nottingham - Income/efficiencies	Reduction in running costs and through drawing on external income.	(0.025)	(0.025)	(0.025)
					(2.783)	(2.227)	(2.227)

Early Intervention & Early Years

Appendix 1d

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Children & Adults	Children's Integrated Services	Management realignment	To reduce and realign the specialist posts across Early Help and Targeted Services.	(0.495)	(0.495)	(0.495)
2	Children & Adults	Children's Integrated Services	Family Support Workers	Redesign of the Family Support Worker role and responsibilities within Children's Social Care and Children In Care services.	(0.025)	(0.100)	(0.100)
3	Children & Adults	Children's Integrated Services	Contact Workers	Redesign of the Contact Worker role and responsibilities	(0.008)	(0.030)	(0.030)
4	Children & Adults	Children's Integrated Services	Agency Workers	Reduce the use of agency workers	(0.063)	(0.063)	(0.063)
5	Children & Adults	Children's Integrated Services	Home Office Grant Funding	Maximise Grant Funding	(0.100)	0.000	0.000
6	Children & Adults	Children's Integrated Services	Expansion of the Children's Big Ticket Programme	Maximise the use of internal programmes to provide high quality and effective placements that meet the child's needs.	(0.527)	(0.558)	(0.558)
7	Children & Adults	Children's Integrated Services	Income Generation through training	Increase income through additional training to be delivered to support additional needs.	(0.020)	(0.020)	(0.020)
8	Children & Adults	Children's Integrated Services	NGY Contract	Reduction in the grant funding for NGY. Year 1 - will be absorbed a temporary reduction in staffing. Year 2 - any vacant posts will be reviewed and reduced. The Sunday offer will be reviewed and the hours of opening may need to be reduced to save on staffing costs	(0.010)	(0.020)	(0.030)
9	Children & Adults	Children's Integrated Services	Targeted Family Support Workers	Reduction of Family Support Workers across the Targeted Family Service	(0.123)	(0.123)	0.000
10	Children & Adults	Children's Integrated Services	Youth Offending Team	Reduction of Case Manager across the Youth Offending Team	(0.083)	(0.083)	(0.083)
11	Children & Adults	Children's Integrated Services	Front Line Play & Youth Team	Reduce Front Line Youth Workers resulting in a reduction in sessions in some wards.	(0.088)	(0.088)	(0.088)
12	Children & Adults	Children's Integrated Services	Income Generation	Increase income through new training programmes	(0.010)	(0.010)	(0.010)

13	Children & Adults	Children's Commissioning	Family befriending service.	Contract ending for the family befriending service.	(0.020)	(0.020)	(0.020)
14	Children & Adults	Children's Commissioning	Information and Advice Services	Efficiencies generated through the integration of the Information and Advice Services	(0.037)	(0.037)	(0.037)
15	Children & Adults	Children's Commissioning	Funding Reduction	Reduction in contribution to the Injury Minimalisation Programme Service	(0.020)	(0.020)	(0.020)
16	Children & Adults	Children's Commissioning	Funding Reduction	Reduction of value by 5%	(0.004)	(0.004)	(0.004)
17	Children & Adults	Public Health	Public health services for children, young people and families.	Reduction in the cost of public health services for children including health visiting and public health nurses 5-19s (formally known as school nursing) by integrating public health services. Integration saves money in management costs with little or no impact on children, young people and families	(1.309)	(1.309)	(1.309)
18	Children & Adults	Adults	Restructure of the Disabled Children's Team as part of the Whole Life Disability review.	Reduce staffing largely through increasing throughput and creating further efficiency	(0.038)	(0.038)	(0.038)
					(2.980)	(3.019)	(2.906)

Energy & Sustainability

Appendix 1e

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Commercial & Operations	Neighbourhood Services	Commercial Waste Efficiencies and commercial contract growth	Continued commercial growth and market expansion.	(0.317)	(0.317)	(0.317)
2	Commercial & Operations	Energy Services	Expand Energy Waste Big Ticket	Winning new energy contracts	(1.000)	0.000	0.000
3	Commercial & Operations	Energy Services	Water supply chain savings	Following deregulation in the commercial water market, NCC can establish a company to self-supply its water	(0.150)	(0.150)	(0.150)
4	Commercial & Operations	Energy Services	Commercial Infrastructure	Commercial Infrastructure Directorate Service Review	(0.100)	(0.100)	(0.100)
5	Commercial & Operations	Energy Services	Energy & Waste Contract Renegotiations	Undertake a review of all waste disposal contracts	(0.150)	(0.150)	(0.150)
					(1.717)	(0.717)	(0.717)

Leisure & Culture

Appendix 1f

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Commercial & Operations	Sport & Culture	Cemeteries & Crematoriums	Review of fees, charges and efficiencies	(0.120)	(0.120)	(0.120)
2	Commercial & Operations	Sport & Culture	Parks & Street Scene	Service redesign to create a broader integrated Public Realm service and drive new commercial income	(0.200)	(0.200)	(0.200)
3	Commercial & Operations	Sport & Culture	Sport & Leisure	Review of fees, charges and efficiencies	(0.204)	(0.204)	(0.204)
4	Commercial & Operations	Sport & Culture	Libraries	Service redesign of library development activity	(0.075)	(0.075)	(0.075)
5	Commercial & Operations	Sport & Culture	Museums & Heritage Sites	Service redesign across the museum service to support Castle redevelopment and sustained income generation from destination sites	(0.190)	(0.190)	(0.190)
6	Commercial & Operations	Royal Centre	Theatre Royal & Concert Hall	Maximise new business activity from transformation investment and continue commercial income growth	(0.300)	(0.300)	(0.300)
					(1.089)	(1.089)	(1.089)

Neighbourhood Services & Local Transport

Appendix 1g

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Commercial & Operations	Neighbourhood Services	Car Parking	Commercial growth of car parking income	(0.205)	(0.205)	(0.205)
2	Commercial & Operations	Neighbourhood Services	Blue Badge Parking	Introduce blue badge charging at Trinity Square MSCP so consistent with their blue badge charging in car parks	(0.025)	(0.025)	(0.025)
3	Commercial & Operations	Neighbourhood Services	Fleet Management	Efficiencies and commercial contract growth across the fleet portfolio.	(0.200)	(0.200)	(0.200)
4	Commercial & Operations	Neighbourhood Services	Building Cleaning	Combination of ongoing procurement and efficiencies, plus commercial contract growth.	(0.319)	(0.319)	(0.319)
5	Commercial & Operations	Neighbourhood Services	Nottingham Catering	Continued commercial growth and market expansion.	(0.246)	(0.246)	(0.246)
6	Commercial & Operations	Energy Services	Highways	Continuation of the highways insourcing strategy to deliver further income growth and cost saving measures.	(0.380)	(0.380)	(0.380)
7	Development & Growth	Traffic	Increase in fees	Increase fees for traffic advice and regulatory functions	(0.040)	(0.040)	(0.040)
8	Development & Growth	Traffic	Temporary Hoarding Review	Temporary Hoarding Review	(0.004)	(0.004)	(0.004)
9	Development & Growth	Traffic	Bus Lane Enforcement Review	Introduce a new camera at congestion reduction hot spots to improve bus time reliability	(0.030)	(0.030)	(0.030)
10	Development & Growth	Traffic	Consumable spend	Reduced consumable spend	(0.002)	(0.002)	(0.002)
11	Development & Growth	Public Transport	Deletion of vacant posts	Deletion of vacant posts following retirements/service redesign	(0.200)	(0.200)	(0.200)
12	Development & Growth	Public Transport	Medilink spaces at Wilkinson St P&R	Reduction in rental costs for Wilkinson St P&R to reflect reduction in use	(0.045)	(0.045)	(0.045)
13	Development & Growth	Public Transport	Shoplinc Services	Stop providing Shoplinc services entirely due to low usage	(0.050)	(0.050)	(0.050)

14	Development & Growth	Public Transport	Project staff	3 staff working on designing and developing public transport projects charged to external capital funding	(0.120)	(0.120)	0.000
15	Development & Growth	Public Transport	Linkbus	Increased fee from £1.20 to £1.50 for cash single fares	(0.050)	(0.050)	(0.050)
16	Development & Growth	Public Transport	Review of Linkbus Network	Reducing some service frequencies	(0.052)	(0.052)	(0.052)
17	Development & Growth	Major Projects	Street Lighting	Amend bulk change timeline	(0.020)	(0.020)	(0.020)
18	Development & Growth	Major Projects	Street Lighting	Revised dimming and provision approach	(0.020)	(0.020)	(0.020)
19	Development & Growth	Major Projects	Street Lighting	Generating efficiencies from the PFI financial model	(0.020)	(0.020)	(0.020)
20	Commercial & Operations	Neighbourhood Services	Car Parking - On Street Charges	Increase evening on-street charging from £1 to £2 and the time period of 6-8pm.	(0.055)	(0.055)	(0.055)
21	Commercial & Operations	Neighbourhood Services	Car Parking - District Parking	Introduce parking charges in various neighbourhood car parks. First 3 hours free, after 3 hours £2 all day	(0.042)	(0.042)	(0.042)
					(2.125)	(2.125)	(2.005)

Planning, Housing & Heritage

Appendix 1h

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Development & Growth	Housing Strategy	Housing Expenditure	Re-categorisation of Housing Expenditure	(0.046)	(0.046)	(0.046)
2	Development & Growth	Planning	Planning establishment review	Reduce planning establishment	(0.035)	(0.035)	(0.035)
3	Development & Growth	Planning	New approach to service delivery	New approach to access advice/work spread between a wider group of staff, together with income from project work	(0.035)	(0.035)	(0.035)
4	Development & Growth	Planning	Capitalisation of established costs	Fee income from working on Capital Projects	(0.077)	(0.077)	(0.077)
5	Development & Growth	Housing	Nottingham City Homes (NCH)	NCH efficiencies	(0.500)	(0.500)	(0.500)
					(0.692)	(0.692)	(0.692)

Resources & Neighbourhood Regeneration

Appendix 1i

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Commercial & Operations	Neighbourhood Services	Facilities Management	Commercial growth, market expansion and efficiencies	(0.250)	(0.250)	(0.250)
2	Development & Growth	Major Projects	Long term asset financing	Amended JSC reserve approach	(0.150)	(0.150)	(0.150)
3	Development & Growth	Major Projects	Major Projects Establishment Review	Improved Resource Utilisation	(0.070)	(0.070)	(0.070)
4	Development & Growth	Major Projects	Long term asset financing	Minor amendments to tram related ancillary expenditure	(0.050)	(0.050)	(0.050)
5	Strategy & Resources	Commissioning	Commissioning	Reduction in vacant posts and realigning priorities	(0.129)	(0.129)	(0.129)
6	Strategy & Resources	Procurement and Contract Management	Contracting and Procurement	Reduction in posts, aiming to maximise use of posts that will become vacant, and realigning priorities	(0.131)	(0.131)	(0.131)
7	Strategy & Resources	Legal & Governance	Additional income generation	Additional income will be generated from a small increase in Local Land Charges fees and from undertaking further chargeable work on behalf of Nottingham City Homes	(0.015)	(0.015)	(0.015)
8	Strategy & Resources	Legal & Governance	Legal and Governance Structural Review	The structure of Legal and Governance will be reviewed with the aim of realigning current resource to the strategic needs of the Council moving forwards	(0.341)	(0.341)	(0.341)
9	Strategy & Resources	Legal & Governance	Review of internal recharges	The aim of this proposal is to ensure that a) work on capital schemes is fully and properly charged to the scheme in question and that b) work undertaken in respect of Housing Revenue Account matters is fully and properly recharged	(0.379)	(0.379)	(0.379)
10	Strategy & Resources	Strategy and Policy	Strategic Insight Team	Removal of two vacant posts.	(0.083)	(0.083)	(0.083)
11	Strategy & Resources	Strategy and Policy	Research, Engagement and Consultation Team	Removal of one post.	(0.033)	(0.033)	(0.033)
12	Strategy & Resources	Strategy and Policy	Research, Engagement and Consultation Team	Reduction in non-pay budget by a third through the reduction in consultation and engagement activities including training for council teams in the use of on-line engagement software (e.g. how to build on-line surveys)	(0.017)	(0.017)	(0.017)

13	Strategy & Resources	Strategy and Policy	Crime and Drugs Partnership	Reduction in analytical capacity in the Crime and Drugs Partnership through the removal of one vacant post.	(0.015)	(0.015)	(0.015)
14	Strategy & Resources	Strategy and Policy	Restructure in order to merge Crime and Drugs Partnership analytical team with the Corporate Policy and Performance function.	A merged Crime and Drugs Partnership analytical team with Corporate Policy and Corporate Performance to enable the removal of two management posts.	(0.070)	(0.070)	(0.070)
15	Strategy & Resources	Strategy and Policy	Local Government Information Unit (LGIU) subscription	Cancellation of Local Government Information Unit (LGIU) annual subscription.	(0.013)	(0.013)	(0.013)
16	Strategy & Resources	Strategy and Policy	Knowledge and Resource Centre function	To stop providing a library and learning resource to health and social care staff.	(0.047)	(0.047)	(0.047)
17	Strategy & Resources	Strategy and Policy	Rationalisation of Senior Analyst posts through merger of Adult and Children's Social Care analytical team	Merger of Adult and Children's Social Care Analytical Teams to enable removal of one management post.	(0.035)	(0.035)	(0.035)
18	Strategy & Resources	Strategy and Policy	Educational analytical resources	Reduction in educational analytical resource by removing one post.	(0.031)	(0.031)	(0.031)
19	Strategy & Resources	Strategic Finance	Strategic & Technical Finance	Reducing senior Finance capacity	(0.180)	(0.180)	(0.150)
20	Strategy & Resources	Strategic Finance	Tax Management	Income generation and posts aligned to the effective application of tax management including HMRC appeals and group relief	(0.225)	(0.225)	(0.145)
21	Strategy & Resources	Strategic Finance	Remove internal training programme within financial services	Apprentices to be reduced and CIPFA Trainee posts removed	(0.061)	(0.061)	(0.061)
22	Strategy & Resources	Strategic Finance	Reengineer Transactional Finance/Systems Finance function	Integrate helpdesk into transactional services and capitalisation of finance costs in relation to the finance system replacement project	(0.190)	(0.190)	(0.190)
23	Strategy & Resources	Strategic Finance	Commissioning review of Welfare Rights	Redesign of service provision.	(0.060)	(0.060)	(0.060)
24	Strategy & Resources	Strategic Finance	Review of company returns	Increase in company dividends.	(0.030)	(0.030)	(0.030)
25	Strategy & Resources	Strategic Finance	Internal Audit, Counter Fraud and Insurance claims management	Deletion of vacant posts in Internal Audit and Insurance and realignment of fraud activity, to either further increase income generation or integrate into services	(0.050)	(0.050)	(0.050)
26	Strategy & Resources	Strategic Finance	Increase income budgets for Finance	Increase sold service target, counter fraud and insurance income	(0.162)	(0.162)	(0.162)

27	Strategy & Resources	Strategic Finance	Treasury management	Income generated from treasury management activity from work undertaken to reduce cost of borrowing / generate financial returns from use of resources	(0.100)	(0.100)	(0.190)
28	Strategy & Resources	Strategic Finance	Business rates income	Increase income from the identification of properties requiring revaluation. This will be predicated on an invest to save.	(0.300)	(0.300)	(0.300)
29	Strategy & Resources	S&R Directorate	Review of service area	Strategic assessment of service area subsequent to senior management review	(0.025)	(0.025)	(0.025)
					(3.242)	(3.242)	(3.222)

Strategic Infrastructure & Communications

Appendix 1j

	Department	Service Area	Title of Proposal	Narrative	2018/19 £m	2019/20 £m	2020/21 £m
1	Development & Growth	Directorate	Efficiencies	Reduction in consumable spend and amended recharge.	(0.015)	(0.015)	(0.015)
2	Development & Growth	Strategic Assets and Property	Information management establishment review	Reduce Information Management Establishment	(0.075)	(0.075)	(0.075)
3	Development & Growth	Transport Strategy	Recharge post to grant funding	Recharge post to grant funding	(0.030)	(0.030)	(0.030)
4	Strategy & Resources	Marketing & Communications	Corporate Communications Budget Reduction	Alter distribution methodology for the Spring edition of the Arrow to save on mailing costs.	(0.031)	(0.031)	(0.031)
5	Strategy & Resources	Marketing & Communications	IT and Training Budget Reduction	IT and Training Budget Reduction	(0.003)	(0.003)	(0.003)
6	Strategy & Resources	Marketing & Communications	Communications and Marketing Function	Reduction of advertising and sponsorship capacity	(0.069)	(0.069)	(0.069)
7	Strategy & Resources	Marketing & Communications	Communications and Marketing Function	Reduction of digital marketing function	(0.024)	(0.024)	(0.024)
8	Strategy & Resources	Marketing & Communications	Communications and Marketing Function	Reduction of corporate communications function	(0.055)	(0.055)	(0.055)
					(0.301)	(0.301)	(0.301)