



**NOTTINGHAM CITY COUNCIL**  
**EXECUTIVE BOARD**

**Date:** Tuesday 17 December 2013

**Time:** 2.00 pm

**Place:** Committee Room, Ground Floor, Loxley House, Station Street, Nottingham,  
NG2 3NG

**Councillors are requested to attend the above meeting to transact the following business**

**Deputy Chief Executive/Corporate Director for Resources**

**Constitutional Services Officer:** Laura Wilson 0115 8764301

**AGENDA**

**Pages**

- |           |   |        |
|-----------|---|--------|
| <b>11</b> | <b>URGENT ITEM - COUNCIL TAX SUPPORT SCHEME 2014/15 - KEY DECISION</b><br>Report of the Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration | 3 - 28 |
|-----------|---|--------|

The Chair of the Executive Board has agreed that this report, although not included on the agenda should be considered as a matter of urgency in accordance with Section 100b(4)(b) of the Local Government Act 1972, in view of the special circumstances that the decision needed cannot wait until the next meeting of the Executive Board as it would impact on the implementation of the scheme. This item is a key decision and was included on the published 28 day Notice of Key Decisions and Private Meetings for December 2013.

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| <b>12</b> | <b>URGENT ITEM - DRAFT MEDIUM TERM FINANCIAL PLAN (MTFP) 2014/15 - 2016/17</b><br>Report of Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration | 29 - 74 |
|-----------|---|---------|

The Chair of the Executive Board has agreed that this report, although not included on the agenda should be considered as a matter of urgency in accordance with Section 100b(4)(b) of the Local Government Act 1972, in view of the special circumstances that the decision needed cannot wait until the next meeting of the Executive Board as it would impact on the public consultation period.

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<b>Subject:</b>	Council Tax Support Scheme 2014/15		
<b>Corporate Director(s)/ Director(s):</b>	Carole Mills – Deputy Chief Executive/Corporate Director for Resources Tony Kirkham – Director of Strategic Finance		
<b>Portfolio Holder(s):</b>	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration		
<b>Report author and contact details:</b>	Liz Jones – Interim Head of Corporate Policy ( 0115 876 3367 * liz.jones@nottinghamcity.gov.uk  Lisa Black – Head of Revenues, Benefits and Welfare Rights ( 0115 876 3930 * lisa.black@nottinghamcity.gov.uk		
<b>Key Decision</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
<b>Reasons:</b> Expenditure <input checked="" type="checkbox"/> Income <input type="checkbox"/> Savings <input type="checkbox"/> of £1,000,000 or more taking account of the overall impact of the decision	Revenue <input checked="" type="checkbox"/> Capital <input type="checkbox"/>		
Significant in terms of its effects on communities living or working in an area consisting of two or more wards in the City	<input checked="" type="checkbox"/> Yes    No <input type="checkbox"/>		
<b>Subject to call-in</b> <input checked="" type="checkbox"/> Yes    No <input type="checkbox"/>	<b>Total value of the decision:</b> £34.243m		
<b>Relevant Council Plan Strategic Priority:</b>	<b>Wards affected:</b>		
World Class Nottingham	<input checked="" type="checkbox"/>	All	
Work in Nottingham	<input checked="" type="checkbox"/>		
Safer Nottingham	<input checked="" type="checkbox"/>		
Neighbourhood Nottingham	<input checked="" type="checkbox"/>	<b>Date of consultation with Portfolio Holder(s):</b>	
Family Nottingham	<input checked="" type="checkbox"/>	5 December 2013	
Healthy Nottingham	<input checked="" type="checkbox"/>		
Leading Nottingham	<input checked="" type="checkbox"/>		
<b>Summary of issues (including benefits to citizens/service users):</b>			
This report sets out proposals to revise the local Council Tax Support Scheme (CTSS) for 2014/15. A formal four week public consultation process has been conducted, which concluded on 6 December 2013. The options were a limit on the Council Tax Support provided to low income households of working age at either 75% or 80% of maximum council tax liability.			
This report presents the consultation findings and explains the recommendations for the 2014/15 CTSS, which take account of both the consultation findings and the equality impact assessment, whilst retaining the key features of the CTSS introduced in 2013.			
<b>Recommendation(s):</b>			
1. To note the:			
(a) impact of the non-continuation of the government's transitional grant on the proposed Council Tax Support Scheme for 2014/15			
(b) findings and outcomes from the CTSS consultation carried out with residents and other stakeholders as set out in <b>section 1.10</b> and <b>Appendix A</b> of this report;			
(c) findings on equalities and other impacts arising from the proposed amendments to the CTSS for 2014/15 as set out in <b>Appendix B</b> to this report.			
2. To approve the changes to the CTSS proposed for 2014/15 as outlined in <b>sections 1.15 to 1.19</b> of this report and recommend to Full Council the adoption of a CTSS for 2014/15 incorporating those changes.			

**1 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

1.1 The Welfare Reform Act, 2012 abolished the national Council Tax Benefit scheme from April 2013. Responsibility for providing help to people to pay their Council

Tax was passed to billing authorities, who were required to draw up local Council Tax Support Schemes (CTSS) and have the scheme formally adopted by Council by 31 January 2013.

- 1.2 In autumn 2012, Nottingham City Council (NCC) conducted an 8 week formal public consultation exercise (from 5 September until 30 October) on proposals for a local CTSS for 2013/14.
- 1.3 In October 2012, the Government announced that an additional £100m of transitional funding would be made available for councils that adopted schemes that met specific Government set criteria. This announcement happened during the period of Nottingham's formal public consultation on local CTSS proposals. The transitional funding provided the opportunity for NCC to reduce the financial burden for citizens in 2013/14 by using this funding during a period of significant welfare reform.
- 1.4 In response to consultation feedback, the Council introduced a CTSS for one year only (2013/14) resulting in low income households of working age being able to receive help with up to 91.5% of their Council Tax bill.
- 1.5 In December 2012 the Executive Board approved a recommendation to support the key terms of a CTSS for 2014/15, subject to consultation and to the financial circumstances existing at the time when the Council's scheme would be reconsidered for 2014/15.

#### **1.6 The 2013/14 Council Tax Support Scheme**

- 1.7 The CTSS for 2013/14 was adopted by Full Council on 28 January 2013 and took effect from 1 April 2013. The Scheme includes the following elements:
  - A maximum limit on the amount of council tax support that can be paid to all working age people, so that working age households which received 100% help with their Council Tax bills before April 2013 can now receive a maximum of 91.5% help
  - All working age households paying at least 8.5% of their Council Tax bill in 2013/14
  - No sharp reduction in support for those entering work
  - No Second Adult rebate
  - A minimum level award of 50p
  - Backdating retained
  - No change to the help that low income pensioners get with their Council Tax bills
  - Recognition of certain sources of income/benefits which are not taken into account for the purpose of calculating the amount of help
- 1.8 The Government stated that the transitional grant for billing authorities for 2013/14 was for one year only.
- 1.9 From April 2013, billing authorities were allocated a non-ring fenced Government grant to support local CTSS, rather than an amount reflecting actual expenditure. For 2013/14 the Council estimated that this grant was 18% less than the total projected expenditure on CTB in 2013/14, leaving an estimated funding gap of £6.1m. In 2014/15 the CTSS grant is included within the overall funding received from Government. The grant has been reduced overall and applying the

percentage reduction in grant reduces funding for CTSS £2.616m in 2014/15 (a reduction of £5.943m in 2015/16).

### **The 2014/15 Council Tax Support Scheme Consultation**

1.10 A comprehensive 4 week formal public consultation exercise on proposals for the 2014/15 CTSS took place between 8 November and 6 December 2013. The proposal to revise the 2014/15 CTSS consists of changing the amount of support that can be provided through CTSS for low income, working age households to either 75% of their maximum council tax liability or 80% of their maximum council tax liability. The precepting authorities have also been consulted with.

1.11 This is the only proposed change to the Scheme for 2014/15 and would mean that everyone of working age would pay at least 20% towards their Council Tax bill or even as much as 25%. Low income pensioners would not be affected by the proposals.

1.12 Extensive engagement has taken place to promote the consultation as follows:

- An online survey advertised on our website.
- Direct contact with key internal and external partners including: Council Area Managers and Neighbourhood Development Officers, the voluntary and community sector, One Nottingham partners/members, Advice Nottingham consortium, NCC Welfare Rights Team, Nottingham City Homes, Equalities and Fairness Commission, Joint Service Centres, customer contact points, libraries and community centres.
- Face to face consultation sessions have been organised and promoted through social media as well as through the avenues listed above. See Appendix A.
- Households currently in receipt of CTSS have been written to and notified of the consultation period and the proposed changes.

1.13 Consultation Headlines:

- Seven out of ten 72% (164) stated that they preferred 80% support to low income households of working age.
- Three out of ten 28% (65) stated that they preferred 75% support to low income households of working age.
- Three out of four respondents (75%) stated that as a result of the changes they would have to reduce household spending on essential items such as food and heating.
- Almost one in two (45%) stated they would have to reduce spending on non-essential items such as leisure activities.
- One in three (33%) stated that they would need to borrow money to meet the additional cost.

1.14 Key messages

- respondents said they were already struggling or would struggle if they had to find more money for council tax
- there were concerns about affordability of the additional costs resulting in debt or going without essentials such as food, heating, support for their children's education etc
- increased worry or stress about how they would pay; affecting their health

- having to pay extra would reduce their quality of life by restricting movement or removing (small) luxuries such as leisure activities.

### **The 2014/15 Council Tax Support Scheme**

- 1.15 The Local Government Finance Act (LGFA) 2012 inserts a new Schedule 1A into the LGFA 1992 which provides that for each financial year, each billing authority must consider whether to revise its scheme or to replace it with another scheme.
- 1.16 We recommend that having regard to the consultation analysis and the Equality Impact Assessment (EIA - see **Appendix B**) NCC adopts a CTSS for 2014/15 that seeks, as far as possible, to balance the significant cut to the Council's resources for Council Tax Support and the Council's wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.
- 1.17 We recommend the adoption of a 2014/15 CTSS that retains the key features of the 2013/14 CTSS and provides a maximum support of 80% to low income working age households.
- 1.18 In order to comply with Government regulations for local CTSS the 2014/15 scheme will guarantee that low income pensioners will see no change to the help they currently get with their Council Tax bills.
- 1.19 The 2014/15 CTSS is recommended for 2014/15 only.

### **New council tax powers relating to empty properties**

- 1.20 The Council will continue to take advantage of existing powers relating to empty properties to generate additional income. In Nottingham this is estimated to generate up to £2.637m per annum and reduces the contribution required from working age recipients of housing benefit to make the scheme affordable.

## **2 REASONS FOR RECOMMENDATIONS**

- 2.1 The Government's transition funding is not available for 2014/15. Therefore the Council has had to look again at how much it can help low income working age households with their Council Tax bills for 2014/15 and must introduce a new CTSS for 2014/15.
- 2.2 In 2014/15 the Government has "rolled-in" CTSS to the Government grant (Revenue Support Grant and Redistributed Business Rates). The grant takes no account of increases in Council Tax or changes in demand for benefit. The overall percentage reduction in Government grant has been applied to the resources available to fund CTSS which will lead to a shortfall in funding for the CTSS. This will create a funding gap of an estimated £3 million in 2014/15.
- 2.3 NCC recognises that there were concerns expressed within the consultation about the affordability for many low income working age households. The CTSS recommended for 2014/15 seeks, as far as possible, to balance the significant cut to the council's resources for Council Tax Support and the

Council's wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.

2.4 An EIA has been carried out for the 2014/15 CTSS. See **Appendix B**

## **2.5 Current intentions for 2015/16**

NCC anticipates that it will need to look again at the CTSS for 2015/16. It is likely that the CTSS for 2015/16 will need to be revised, subject to consultation, dependent upon the financial and other circumstances existing at that time. The current proposal for the CTSS for 2015/16 is to retain the key features of the 2014/15 CTSS and to change the maximum limit on the amount of council tax support that can be paid to all working age people.

## **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

3.1 NCC considered a number of options based on modelling of different levels of contribution from all working age households varying from the current 8.5% - 25%. As a result of this modelling, options to retain the current claimant contribution of 8.5% and raise the contribution to 25% were found to be unaffordable for the Council in the long-term.

3.2 The DCLG transitional funding is not available for 2014/15. Therefore, it was unaffordable for the Council to introduce a CTSS for 2014/15 which maintained the same level of support for working age households as it would leave a funding gap of £3m, with an unsustainable financial burden in future years.

## **4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

4.1 The localisation of CTSS in 2013/14 transferred the financial risk of the scheme to the City Council. Applying the overall reduction in Government funding announced for 2014/15 to the funding provided by the Government means that the resources available are reduced by £2.616m (further grant reductions in 2015/16 reduce the funding by £5.943m).

4.2 The cost of the scheme in 2013/14 is lower than originally estimated as demand for benefits was lower than estimated. The effect of this is that the £1m contribution from reserves is not required in 2013/14. This reserve is available to support the cost of the scheme in 2014/15.

4.3 The Government has withdrawn the transitional funding introduced for 2013/14 which the City Council accepted to cap working age contributions at 8.5% of the Council Tax bill.

4.4 The additional income generated from the reduction in Empty Property discounts implemented in 2013/14 will continue to be utilised to support the cost of CTSS in 2014/15.

4.5 The CTSS consulted upon for 2014/15 would leave the following estimated funding shortfall:

<b>Table 1 – Funding shortfalls</b>		
<b>Level of working age contribution</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>

8.5% contribution	3.0	6.9
20% contribution	1.0	4.9
25% contribution	0.0	3.3

- 4.6 The £1m reserve set aside to support the CTSS in 2014/15 can be used to finance this, assuming a 20% maximum contribution level for working age applicants on benefit.
- 4.7 **Table 2** shows the total cost of council tax benefit in 2012/13 and the implications for the cost of the CTSS in 2013/14 with maximum contribution rate of 8.5% for working age households previously on full benefit and an assumed increase to a maximum contribution rate of 20% in 2014/15:

<b>Level of working age contribution</b>	<b>2012/13 0% cont* £m</b>	<b>2013/14 8.5% cont* £m</b>	<b>2014/15 20% cont* £m</b>
Total cost of CTSS	34.498	34.243	34.243
Less increased contributions from working age claimants	0.000	(1.493)	(3.673)
Net cost of CTSS	34.498	32.750	30.570
Less Govt grant	(34.498)	(29.422)	(26.806)
One-off Govt grant	0.000	(0.663)	0.000
Reduction in empty property discounts	0.000	(2.637)	(2.637)
Net cost of the scheme	0.000	0.028	1.127
<b>City Council share (85.4%)</b>	<b>0.000</b>	<b>0.024</b>	<b>0.962</b>

\* - Maximum contribution rate for working age households previously on full benefit

- 4.8 The financial risks associated with this scheme are as follows:
- The estimates assume no increase in demand for benefits. A 1% increase in demand will increase the cost of the scheme by £350k; conversely if demand reduces the cost of the scheme will reduce.
  - A 1% movement in collection rates will cost/save £22k per annum on the cost of the scheme.
  - Future decisions on the level of council tax will impact upon the cost of the scheme and will need to be considered in the development of the Medium Term Financial Strategy and the design of the CTSS in future years.

## **5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

### **5.1 Local Government Finance Act 2012**

- 5.1.1 The Local Government Finance Act 2012 (the Act) came into force on 31 November 2012 and imposed a duty on billing authorities to make its first localised council tax reduction scheme by 31 January 2013. Regulations set out certain key requirements and subject to those parameters, other aspects of the scheme are to be agreed locally.
- 5.1.2 The key prescribed features are that any scheme must specify the reductions applicable to people or classes of people whom the authority considers to be in financial need; the reduction to which persons in each class are to be entitled (and different reductions may be set out for different

classes); and the procedures by which a person may apply for a reduction under a scheme or make an appeal.

5.1.3 The Government has placed a duty on local authorities to provide a 'protected' scheme for claimants of state pension credit age (pensioners) and have also prescribed certain classes of people who will not be eligible to claim support.

5.1.4 The Act states that for each financial year, Councils must consider whether to revise its Council Tax Support scheme or replace it with another scheme and that such decisions need to be made by 31 January in the financial year preceding that for which the revision or replacement scheme is to take effect.

5.1.5 This report outlines the proposed revisions of the existing scheme for 2014/15.

### **Consultation**

5.1.6 The Act states that before making a scheme (in the following order) the authority must consult with any major precepting authority, publish a draft scheme and then consult with other such persons who are likely to have an interest in the operation of such a scheme.

5.1.7 The Statement of Intent identified that billing authorities must put in place a realistic timeframe for consultation to ensure that feedback can be sought from all appropriate individuals and groups in the community. It adds that in considering their timetable a billing authority will also need to consider that if effective consultation is carried out it also takes time to gather the feedback, understand the key themes and impacts and take it through any internal governance processes to get agreement on any final changes.

5.1.8 Details of the consultations undertaken are dealt with in the main body of the report.

### **5.1.9 Public Sector Equality Duty**

5.2.0 The public sector equality duty, as set out in section 149 of the 2010 Equality Act, requires the Council, when exercising its functions, to have "due regard" to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who have a "protected characteristic" and those who do not share that protected characteristic.

5.2.1 The Council must pay due regard to any obvious risk of such discrimination arising in respect of the decision before them. There is no prescribed manner in which the equality duty must be exercised, though producing an EIA is the most usual method. For this reason these matters are examined in the EIA appended to this report.

5.2.2 The "protected characteristics" are: age, disability, race (including ethnic or national origins, colour or nationality), religion or belief, sex, sexual orientation, pregnancy and maternity, and gender reassignment. Marriage and civil partnership are also a protected characteristic for the purposes of the duty to eliminate discrimination.

- 5.2.3 Councillors must consider the effect that implementing the proposed scheme will have in relation to equality before making a decision. The EIA will assist with this.
- 5.2.4 Where it is apparent from the analysis of the information that the policy would have an adverse effect on equality, then adjustments should be made to seek to reduce that effect and this is known as “mitigation”.
- 5.2.5 The public sector equality duty is not to achieve the objectives or take the steps set out in section 149 of the Equality Act 2010. The duty on the Council is to bring these important objectives relating to discrimination into consideration when carrying out its public functions. The phrase “due regard” means the regard that is appropriate in all the particular circumstances in which the Council is carrying out its functions. There must be a proper regard for the goals set out in section 149 of the 2010 Act. At the same time, when making their decision on what scheme to adopt for localised council tax support, councillors will also need to pay regard to other factors which it is proper and reasonable for them to consider. Budgetary pressures and economic and practical factors will also be relevant. The amount of weight to be placed on the same countervailing factors in the decision making process will be for councillors to decide when the final decision on the scheme is made.

### 5.3 **Other duties**

In addition to the Public Sector Equality Duty, the Department for Communities and Local Government has provided the following guidance to local authorities in its May 2012 document entitled: “Localising Support for Council Tax: Vulnerable people – key local authority duties” which reminds local authorities of the need to take other duties into account when setting up a Council Tax Reduction Scheme: Child Poverty Duty under the Child Poverty Act 2010; Homelessness Act 2002; Armed Forces Covenant; Chronically Sick and Disabled Persons Act 1970; Disabled Persons (Services, Consultation and Representation) Act 1986, and the Children Acts 1989 and 2004. This guidance has been taken into account in preparing the scheme and is addressed, as appropriate in the main body of the report.

## 6 **SOCIAL VALUE CONSIDERATIONS**

Not applicable

## 7 **REGARD TO THE NHS CONSTITUTION**

Not applicable

## 8 **EQUALITY IMPACT ASSESSMENT (EIA)**

Has the equality impact been assessed?

- (a) not needed (report does not contain proposals for new  changing policies, services or functions, financial decisions; decisions about implementation of policies development out: the Council)

- (b) No  
(c) Yes – Equality Impact Assessment attached

  

8.1 The Equality Act 2010 places a duty on councils to pay due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation, and any other conduct prohibited by the Act;
- Advance equality of opportunity between people who share a 'protected characteristic' and people who do not share it; and
- Foster good relations between people who share a protected characteristic and people who do not share it.

8.2 NCC and councillors as decision makers have a legal responsibility to pay due regard to the equalities implications of decisions to change, limit or remove aspects of our services. The full EIA will help NCC to identify key issues that need to be considered to try to mitigate any adverse impact that may be felt by citizens in the design of the CTSS. The full EIA is at Appendix B

**9 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

None

**10 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

Full Council report 28 January 2013  
Executive Board report 18 December 2012  
Welfare Reform Act 2012  
Local Government Finance Act 2012  
The Equality Act 2010

**11 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT**

Geoff Walker – Head of Departmental Finance  
Sarah Molyneux – Legal Services Manager  
Lisa Black – Head of Revenues and Benefits  
Liz Jones – Head of Corporate Policy  
Anna Coltman – Policy Officer

## SUMMARY OF RESULTS – CTSS 2014/15 MAIN CONSULTATION

- a) Percentage figures from online survey
- b) Written responses

### a) Percentage figures from online survey – Sample size (Base): 238

- 83% (192) of respondents stated that they currently receive Council Tax Support, 16% (38) stated they do not.
- 78% (163) of respondents stated that they receive other benefits, 19% (39) stated they do not.
- Results are based on all respondents taking part, unless otherwise stated.
- Figures have been rounded up/down to the nearest full percentage point.
- Please note: Where figures do not add up to 100%, this could be the result of computer rounding, multiple answers, or the exclusion of don't knows/not stated.

### Q: Which proposal do you prefer?

Seven out of ten 72% (166) stated that they preferred 80% support to low income households of working age.

Three out of ten 28% (65) stated that they preferred 75% support to low income households of working age.

### Q: What would these changes mean for your household?

	2013
Reduce household spending on essential items such as food + heating	76%
Reduce household spending on non-essential items eg leisure activities	46%
Need to borrow money to meet this additional cost	33%
Able to meet this additional cost	7%
Would not have any additional costs as result of this proposed scheme	16%

- Three out of four respondents (76%) stated that as a result of the changes they would have to reduce household spending on essential items such as food and heating. Almost one in two (46%) stated they would have to reduce spending on non-essential items such as leisure activities.
- One in three (33%) stated that they would need to borrow money to meet the additional cost.
- Less than one in ten (7%) stated that they were able meet the additional costs.

### Comments provided relating to the 'other' category (Base: 47)

Over 40 comments related to the **affordability** of the scheme. A number of respondents said they were already struggling or would struggle if they had to find more money for council tax; others said they could not afford the additional costs, would go into debt or would have to go without essentials such as food, heating, things for their children's education etc. Several

respondents mentioned increased worry or stress about how they would pay – affecting their health. Some felt that having to pay extra would reduce their quality of life by restricting movement or removing (small) luxuries such as leisure activities.

*“I already have to borrow and have no money for any type of leisure activities at all. Paying more out means I would have to dramatically cut my already low budget for food and heating and still may not have enough to pay”.*

*“I’m a single woman on benefits, out of £71 a week when I have paid 14 pound spare room tax, and 2 pound council tax this leaves me with 55 to pay bills and eat. How are we expected to keep finding more money from 71 pound?”*

Only one respondent felt that **they were willing to pay something** and that they would just have to accept the increased amount, although others commented that the proposed changes are at a time of other changes and uncertainties resulting from welfare reform.

**Q: Do you have any other comments about how it may affect you and your household** (Base: 152)

There were 152 free text responses to this question. The comments mirror the themes already highlighted, for example 47 comments related to people having to cut back on essentials like food or heating, in order to pay the additional cost and 29 comments related to how people are already struggling to pay bills, with a further 26 saying they could not afford an increase, and others saying that an increase would cause hardship.

#### **b) Written responses**

A written response was received from the Nottingham and Nottinghamshire Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign group. See Appendix One:

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For further information please contact:

Tony Leafe  
Engagement and Consultation Officer  
Anthony.leaf@nottinghamcity.gov.uk

Niki Kirk  
Information and Research Officer  
Nicola.kirk@nottinghamcity.gov.uk

## Consultation appendix 1:

**Written response from Nottingham and Nottinghamshire Scrap The Bedroom Tax, Defend Council Tax Benefits Campaign is writing to you regarding the proposed local Council Tax Schemes for 2014 and regarding your consultation.**

**Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign condemns the Con-Dem government's cuts to Council Tax support Funding.**

### **Aim of the campaign relating to Council Tax Benefit**

To oppose the abolition of Council Tax Benefit and its replacement by local Council Tax Schemes; to campaign for councils to refuse to pass on the cuts to its local community; to support those who are unable to pay their council tax due to the proposed changes; to call on councils not to pursue those who are unable to pay their Council Tax due to the council's changes

The government has abolished the national, centrally funded Council Tax Benefit scheme and made all councils in England bring in their own schemes from April 2013. This was with less funding, aiming to save around £410 million in England, approximately 10% of current costs. In Nottingham and Nottinghamshire the cut was around £13.29 million. For NCC the shortfall was closer to 15% of what NCC previously paid out in Council Tax Benefit.

For 2013 Nottingham City Council received a grant from Central Government because they set 8.5% (up from 100%) as the maximum proportion of Council tax that low income households would have to pay. For 2014 the City Council are consulting on low income households having to pay 25% of their Council Tax, or 20% and face cuts of £1 million to other council services.

The government wants councils to cut benefits as part of the attack on the welfare state to make the 99% pay for the bankers' and the system's crisis. The government wants to make benefits so awful that people will work for as little as employers want to pay. Hardly surprising, some in the government want to get rid of the National Minimum Wage.

A report in the Guardian newspaper (Tuesday 16 October 2012) based on Freedom of Information requests by "False Economy" reported that councils were resigned to seeing residents refusing to pay their council tax. NCC's proposals mean that many people will not be able to afford to pay their council tax.

- **Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign calls on the council to commit to not pursuing people who cannot afford their council tax.**

The BBC has reported that the Tory, Patrick now Lord Jenkin, who designed what became known as the "poll tax" in the 1980s has warned that Council Tax Benefit cuts risk creating a "poll tax Mark 2".

Despite NCC saying it will campaign for changes to the government's proposals, it has implemented them and is now proposing an even more savage attack on low income households.

NCC is proposing:

- With some similarity to the disastrous poll tax, that all working age people would have to pay at least 20% or at least 25% of their Council Tax bill. The councils own consultation document provides examples of the increased payments the council would expect which will be unaffordable for many Council Tax Benefit recipients and would mean a choice between paying a Council Tax Bill or putting towards necessities such as food or ever rising utility bills

The number of Council Tax Summons issued and Liability Orders granted since the introduction of Nottingham City's first local Council Tax Support Scheme has increased significantly since the 8.5% cut and will increase even further with the new proposals causing debt, poverty and homelessness. (e.g. Council Tax liability orders August 2012, August 2013 respectively: 1241, 1596 an increase of 28.6%)

### **Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign**

- **opposes all changes to previous Council Tax Benefit that are a detriment including the 2014 proposals that all working age people would have to pay at least 20% or 25% of their Council tax;**
- **calls on the local authority to make clear that it will not pursue those on low incomes including those at work because it would not be cost effective**

### **Protecting pensioners**

Currently, the government has exempted pensioners (approximately 1/3 of Council Tax Benefit recipients) but we believe that if this government is successful in continuing with the Council Tax Support Schemes due to a lack of fight by local authorities, they will look to make further cuts in the funding available and will consider removing the safeguard for pensioners.

**Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign question whether the local authority has effectively implements its scheme to prevent any detriment to pensioners.**

Do local authority systems automatically pick up that a Council Tax Scheme recipient is not of working age and that person should not suffer a detriment by the local authority proposals?

Do the local authority systems automatically pick up that a Council Tax Scheme recipient has a birthday during the year and is no longer of working age and that person should not suffer a detriment by the local authority proposals?

What will be the situation in households where there are two adults who are jointly and severally liable if one of the adults is not of working age?

Any increased demand for Council Tax Benefit e.g. due to job losses or reduced income such as from short time working, has to come from the pot of money already allocated by the government.

- Greater need means less is available for each recipient year on year, if NCC does not fight, it will be re-assessing claimants income and expected need and looking how to make the savings (e.g. cuts in benefits/increased charges).
- If the Con-Dem proposals are not stopped, if NCC does not build a campaign to prevent these attacks on its local population, there will be further cuts in the money allocated by the government each year and NCC will be faced with making even more draconian cuts in entitlements.

**NCC (and all other councils) should do everything in their power to refuse to pass on central government cuts on and NCC should stand firm to pay Nottingham residents according to their benefit needs based on the old system.**

Nottingham and Nottinghamshire Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign would want to campaign with the Labour Council if it was truly willing to lead a serious fight to fund Council Tax Support according to the old system and if it refuses to pass the cuts on either by increased charges and/or cuts in benefit entitlement.

NCC has £133m in reserves. They should use these to cover any shortfall and to buy time to build a mass campaign for properly funded councils and the return of monies lost due to reductions in central government funding.

Nottingham and Nottinghamshire Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign will support those unable to pay their council tax.

**The local authority should be leading a campaign, fighting for proper funding from the government.**

It is clear that some households will need more support than others based on their needs and paid in accordance with the existing Council Tax Benefit system, but this should not be used to separate groups into “deserving” and “non-deserving”.

The present system provides benefit to people with a wide range of needs and different circumstances. None of these groups should be excluded, and neither should there be an “across the board” cut for any or all groups. The previous system, based on the needs of the people of Nottingham, should be returned and support should not be cut by an arbitrary figure made by central government.

### **Equality Impact Assessment**

NCC has a duty to ensure its proposals have been Equality Impact Assessed and should seek to ensure that no person affected shall suffer a detriment either directly or indirectly as a result of their ‘protected characteristics’.

Has the local authority carried out an Equality Impact Assessment of its 2014 proposals and when is it to be published and made readily available?

**Nottingham and Nottinghamshire Scrap the Bedroom Tax, Defend Council Tax Benefits Campaign**

**07521 569 622 /0791 347 6905**

**[defendcounciltaxbenefits@yahoo.co.uk](mailto:defendcounciltaxbenefits@yahoo.co.uk)**

**<http://www.facebook.com/#!/groups/450355785005204/>**

**<https://twitter.com/defendbenefits> tweet us defendbenefits**

**Equality Impact Assessment – Nottingham City Council Tax Support Scheme**

**This Equality Impact Assessment relates to the proposed 2014/15 CTSS for Nottingham City.**

**Section 1 – Background**

In April 2013, the Government abolished Council Tax Benefit and gave responsibility for Council Tax Support (CTS) to Councils but cut the money given to do this by at least 10%. The change meant that everyone, except low income pensioners, had to pay something towards their Council Tax bills from 1 April 2013.

In 2012, the DCLG published an Impact Assessment for Localising Council Tax which can be viewed here:

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/8464/2063707.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/8464/2063707.pdf)

Following a formal consultation exercise in autumn 2012, NCC introduced a scheme for one year that meant that low income households of working age receive help with up to 91.5% of their Council Tax bill. The Council was able to do this by using a one-off grant from the Government and finding an extra £1 million from council funds. At the time of adopting the CTSS for 2013/14, the Council stated that the CTSS 2013/14 was for one year only and that it was likely that the contribution from people of working age would increase in 2014/15 (in light of analysis of consultation feedback and equality impact assessment).

The Government has said that, from April 2014, it will reduce the funding it provides to councils generally. In addition, the Government has also said that it will not provide the one-off grant in 2014/15. Therefore, the Council has had to look again at how much it can help low income households with their Council Tax bills for 2014/15 and must introduce a new CTSS for 2014/15.

The local scheme must be adopted by 31 January 2014 or the Government default scheme will be implemented.

The proposed local CTSS 2014/15 will impact on all working age people in Nottingham. There are an estimated 25,600 claimants of working age in Nottingham and an estimated 13,470 pensioners are receiving help to pay their Council Tax bill, costing approximately £11.5 million per annum.

**Section 2 - Information used to analyse the effects on equality**

The localisation of CTS is one part of the wider Welfare Reform programme which also includes reforms to out of work benefits, housing benefits and disability benefits. Analysis carried out by the Council to quantify and map at cumulative impacts of welfare reform in Nottingham shows that the abolition of Council Tax benefit and the introduction of Council Tax Support will have the widest impact on households in the City (currently approximately 25,600 claimants), although the financial impact will be relatively small. In contrast, a reform such as the benefits cap will have the largest financial impact on individual households but affects the smallest number of households – 132 as at end of September. There are potentially a large number and wide range of households likely to be at risk of some degree of financial impact and vulnerability due to welfare reform changes. The impact of changes to council tax support will inevitably be felt most by those people who are in receipt of more than one benefit affected by the welfare reform programme.

NCC carried out a formal public consultation exercise between 8 November and 6 December 2013 which consisted of two options for changes to the CTSS for 2014/15, due to take effect in April 2014. These options are outlined in Section 3 below. The Council used various channels of communication during the consultation including:

- Email to voluntary and community sector contacts.
- Emailed to NCVS contacts list and notification on their e-bulletin.
- Area Managers and NDOs notified and circulated information and flyers at public meetings and events.
- Information circulated to all One Nottingham partners/members.
- Advice Nottingham circulated information to consortium.
- Welfare Rights Team have signposted citizens to website and questionnaire.
- Nottingham City Homes have been notified and asked to circulate information.
- Equality and Fairness Commission have been notified and asked to circulate information.
- Events have been advertised on Nottingham City Council's website.
- Joint Service Centres, customer contact points, libraries and non-geographical community centres have received information and copies of the booklet/questionnaire.
- Press Release.
- Social Media promotion (Facebook and Twitter).
- Councillor information packs.

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Modelling was carried out using available caseload data.

238 responses were received from the formal consultation. Analysis of the formal consultation responses produced the following headlines:

**Consultation Headlines:**

- Seven out of ten 72% (164) stated that they preferred 80% support to low income households of working age.
- Three out of ten 28% (65) stated that they preferred 75% support to low income households of working age.
- Three out of four respondents (75%) stated that as a result of the changes they would have to reduce household spending on essential items such as food and heating.
- Almost one in two (45%) stated they would have to reduce spending on non-essential items such as leisure activities.
- One in three (33%) stated that they would need to borrow money to meet the additional cost

**Key messages were:**

- Respondents said they were already struggling or would struggle if they had to find more money for council tax
- There are concerns about affordability of the additional costs resulting in debt or going without essentials such as food, heating, support for their children's education etc
- Increased worry or stress about how they would pay – affecting their health
- Having to pay extra would reduce their quality of life by restricting movement or removing (small) luxuries such as leisure activities.

**Section 3 - Name and brief description of policy being assessed**

In 2014/15 NCC will adopt a CTSS which seeks, as far as possible, to balance the significant cut to the council's resources for CTS and the Council's wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.

The proposed working age 2014/15 CTSS will retain all of the key features of the 2013/14 CTSS which include: setting a maximum level of Council Tax support; no Second Adult Rebate; backdating of awards and a minimum award level of 50p

The only change to the proposed 2014/15 CTSS is to the level of contribution citizens will make towards their Council Tax bill.

The proposed 2014/15 CTSS has been shaped by concerns expressed within the consultation about affordability for low income households. Following analysis of the consultation data relating to 2014/15 the only proposed change for the 2014/15 CTSS is putting a maximum limit on the amount of CTS that can be paid to all working age people – where everyone would pay at least 20% towards their Council Tax bill. This proposal also recognises the expected financial constraints and budget challenges for the Council in 2014/15 and beyond.

The proposed 2014/15 CTSS will meet the parameters set by government for local CTSS and respond to feedback from the consultation on changes to the 2014/15 CTSS by retaining mechanisms to take account of household circumstances. See **Table below**.

<b>Scheme parameters</b>	<b>Scheme design proposed 2014/15 CTSS</b>	<b>Mechanism used</b>	<b>NCC actions following consultation</b>
Continue to help low income pensioners	No change to the amount of help that low income pensioners currently receive	No mechanism used as scheme parameters are prescribed by government.	Scheme complies with Government parameters so no actions needed
Consider needs of families, disabled people and those who receive war pensions	The Council will recognise the needs of those with children, disability or caring responsibilities by retaining features of the current scheme that address those needs as listed opposite	<ul style="list-style-type: none"> <li>- Disregard Child Benefit and childcare costs in the applicable amount</li> <li>- Recognise caring responsibilities by premiums in the applicable amount.</li> <li>- Premiums in the applicable amount, disregarding DLA and other disability benefits as well as those receiving War Disablement and War Widows Pensions</li> </ul>	<p>Recognising the needs of particular households:</p> <p>At the moment, when we calculate CTS, we look at the amount of money the household has to live on. Certain benefits, such as Child Benefit and DLA are not taken into account. Under the proposed scheme, this will not change.</p>
Encourage people to work	The Council will recognise the needs of those with children, disability or caring responsibilities by retaining features of the current scheme that address those needs as listed opposite	<ul style="list-style-type: none"> <li>- Retain earnings disregards and a tapered approach to the calculation of CTS that avoids the sudden drops – “cliff edges” – inherent in a stepped or banded approach to entitlement.</li> </ul>	Proposed 2014/15 CTSS complies with Govt parameter so no actions needed. The Council proposes to retain earnings disregards and a tapered approach to the calculation of CTS that avoids the sudden drops – “cliff edges” – inherent in a stepped or banded approach to entitlement.

	Could particularly benefit (X)	May adversely impact (X)	How different groups could be affected: Summary of impacts	Details of actions to reduce negative or increase positive impact (or why action not possible)
People from different ethnic groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>The financial arrangements for the CTSS must be affordable to the Council and ultimately to the Council Tax payers whilst supporting protection for pensioners since the Government has outlined that there should be no change in the amount of benefit low income pensioners receive.</p> <p>One group with 'protected characteristics' that will see no change are older people who are low income pensioners and the scheme will fully protect low income pensioners from the changes.</p> <p>Given the significant cut to the council's resources for CTS and the Council's wider budget challenges, working age households who currently receive Council Tax reduction will be affected.</p> <p>The overall impact for different equality groups are summarised in Table 2 below.</p>	<p>The Council will continue to disregard war pensions in full in the proposed 2014/15 CTSS.</p> <p>The proposed 2014/15 CTSS seeks as far as possible, to balance the significant cut to the council's resources for CTS and NCC's wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.</p> <p>The proposed 2014/15 CTSS seeks to limit the impact on low income households by taking the approach to evenly distribute a reduction in support for working age people and not allow this reduction in support to have a disproportionately negative affect on any sub-group within the working age population.</p> <p>The DCLG transition funding is not available for 2014/15 because it was available for one year only. This means that the proposed 2014/15 CTSS is less generous for all working age households.</p> <p>The Government's wider welfare reform agenda seeks to make sure that work pays and that increases in earnings are not undermined by similar or greater reductions in other income. The Council proposes to retain earnings disregards and a tapered approach to the calculation of CTS that avoids the sudden drops – "cliff edges" – inherent in a stepped or banded approach to entitlement.</p>
Men, women (including maternity/pregnancy impact), transgender people	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Disabled people or carers	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
People from different faith groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Lesbian, gay or bisexual people	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Older or younger people	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Other (e.g. marriage/civil partnership, looked after children, cohesion/good relations, vulnerable children/adults)	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

**Outcome(s) of equality impact assessment:**

No major change needed  Adjust the policy/proposal  Adverse impact but continue  Stop and remove the policy/proposal

**Arrangements for future monitoring of equality impact of this proposal / policy / service:**

The CTSS for 2014/15 will be reviewed annually.

Approved by (manager signature):

Lisa Black – Head of Revenues, Benefits and Welfare Rights

( 0115 876 3930 \* [lisa.black@nottinghamcity.gov.uk](mailto:lisa.black@nottinghamcity.gov.uk)

Liz Jones – Interim Head of Corporate Policy

( 0115 876 3367 \* [liz.jones@nottinghamcity.gov.uk](mailto:liz.jones@nottinghamcity.gov.uk)

Date sent to equality team for publishing:

**Table 2 – Outline of potential impacts and measures taken to minimise impact for different protected groups**

The following is an equality impact assessment carried out for proposals set out in the Council’s CTSS 2014/15 consultation to change support scheme. It summarises the impact for each group of protected characteristics and notes actions taken to minimise adverse impacts. Details of how individual proposals have been adjusted to minimise impact are set out in the equality impact assessments for affected groups.

Equality Group	Reasons for positive / negative impact	Actions needed to reduce/mitigate impact for proposed 2014/15
<p>People from different ethnic groups</p>	<p>Ethnic group data is available for 12,904 working age claimants, 50% of the total. The 2013 data shows that the Black Caribbean group is the most overrepresented amongst CTS claimants followed by the Mixed: White and Black Caribbean and Black Other groups. The groups which are most underrepresented in terms of claimants are the Indian and Chinese groups. (see Table 4 in Appendix 2). The group who responded to the formal consultation are largely representative of those groups claiming CTS with the exception of the group ‘Arab’ which is not explicitly recorded for CTS claimants.</p> <p>Race and ethnic group are not relevant to the calculation of CTS and data on the ethnicity of CTS claimants is limited.</p> <p>The analysis of the formal consultation does not highlight any specific adverse impacts on ethnic groups other than those within these groups who are of working age.</p>	<p>NCC has considered all responses to the formal consultation and has taken account of the available demographic and caseload data relating to race and ethnicity.</p> <p>NCC is supporting the proposed 2014/15 CTSS because it considers that this scheme seeks, as far as possible, to balance the significant cut to the council’s resources for CTS and the Council’s wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.</p> <p>The 2014/15 CTSS evenly distributes a reduction in support for working age people and does not allow this reduction in support to have a disproportionately negative affect on any sub-group within the working age population.</p> <p>The DCLG transition funding is not available for 2014/15 and the Council will receive an overall reduction in its funding for CTS in 2014/15. This means that the proposed 2014/15 CTSS is less generous for all working age households.</p>
<p>Men, women (including maternity/pregnancy impact), transgender people</p>	<p><u>Men/Women</u></p> <p>Our modelling showed us that from the 26,500 CBT claimants, there are approximately 13,350 households with dependents (50%) – 9535 lone parents (35%) and 3815 couples with children (14%)<sup>1</sup>.</p>	<p><u>Men/Women</u></p> <p>The proposed 2014/15 CTSS includes considerations of the amount of money a household has to live on and certain benefits, such as child benefit, will not be taken into account as income. In addition, we will continue to</p>

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<sup>1</sup> Working age Council Tax Benefit claimants (1<sup>st</sup> September 2012)

	<p>A large proportion of the lone parent households are headed by women.</p> <p>No issues identified. No data is collected in respect of Gender reassignment or transgender people as it is not relevant to the calculation of Council Tax Reduction.</p>	<p>disregard child care costs to the same levels as the 203/14 CTSS and carers will continue to receive an additional allowance towards living costs when we calculate income.</p> <p>Retaining these features of the current CTSS seeks to mitigate the impact on households with children, including those headed by lone parents.</p> <p>The DCLG transition funding is not available for 2014/15 and the Council will receive an overall reduction in its funding for CTS in 2014/15. This means that the proposed 2014/15 CTSS is less generous for all working age households.</p> <p><b><u>Pregnancy/Maternity</u></b> No adverse impacts have been identified within the proposed 2014/15 CTSS.</p> <p><b><u>Transgender people / Gender reassignment</u></b> No adverse impacts have been identified within the proposed 2014/15 CTSS.</p>
Disabled people or carers	<p>Limited local data is currently held in relation to Council Tax liabilities of disabled households of working age, although a number of disability related benefits (e.g. income Support: Disability Premium, Employment Support Allowance, Disability Living Allowance, Attendance Allowance and Independent Living Fund) potentially qualify citizens for CTS.</p> <p><b><u>Carers</u></b> No current caseload data is collected in respect of caring responsibilities and consequently it is difficult to draw any firm conclusions in terms of equality impact on carers, however the Council recognises the needs of those with caring responsibilities</p>	<p><b><u>Disabled People</u></b> The proposed 2014/15 CTSS will continue to disregard in full certain benefits such as Disability Living Allowance and attendance allowance etc. Recipients will continue to benefit from the enhanced premiums and personal allowances to which they are entitled to claim as a result of their disability.</p> <p>Retaining these features of the current scheme seeks to mitigate the impact on households with disability. The current intentions for the 2014/15 CTSS are to continue to retain these features. This seeks to mitigate any potential adverse impact on more vulnerable households, especially those where there is poor mental or physical health and to prevent hardship.</p>

		<p>The DCLG transition funding is not available for 2014/15 and the Council will receive an overall reduction in its funding for CTS in 2014/15. This means that the proposed 2014/15 CTSS is less generous for all working age households.</p> <p><b><u>Carers</u></b> The proposed 2014/15 CTSS design recognises the needs of those with caring responsibilities by retaining features of the 2013/14 scheme that address those needs. It looks at the amount of money a household has to live on and recognises those with caring responsibilities by the inclusion of premiums in the applicable amount.</p> <p>The current intentions for the 2014/15 CTSS are to continue to retain this feature.</p>
<p>People from different faith groups</p> <p>Page 25</p>	<p>No issues identified. The data available in respect of religion or belief as it is not relevant to the calculation of CTS.</p> <p>The formal consultation analysis did not highlight any potential adverse impacts for people of different faith groups.</p>	<p>No adverse impacts have been identified within the proposed 2014/15 CTSS.</p>
<p>Lesbian, gay or bisexual people</p>	<p>No issues identified. No data is collected in respect of sexual orientation as it is not relevant to the calculation of CTS.</p> <p>The formal consultation analysis did not highlight any potential adverse impacts for lesbian, gay or bisexual people.</p>	<p>No adverse impacts have been identified within the proposed 2014/15 CTSS.</p>
<p>Older or younger people</p>	<p>People over pension age will not be affected by the proposals because they are excluded from the changes. The Government has determined that people over the state pension age for women and younger people with a partner over the state pension age for women will receive help with Council Tax under a national scheme as now. The Council has no power to change this. Pensioners who are protected make up</p>	<p><b>Older People:-</b> Low income pensioners are protected and therefore No adverse impacts have been identified within the proposed 2014/15 CTSS.</p> <p><b>Working Age People:</b> NCC is delivering a number of targeted initiatives to support vulnerable working age residents back into work:</p>

	<p>34.4% of our current caseload (13,470 pensioners).</p> <p>The Government is reducing the amount they pay local authorities towards help with Council Tax. NCC cannot provide resources to make up for all of this reduction so it has made changes to the CTSS for 2014/15 proposing that all people of working age will receive less CTS than under the present CTSS 2013/14. EIA Appendix 1 shows the Nottingham City profile of working age CTS claimants.</p>	<ul style="list-style-type: none"> <li>• The Integrated Employer Hub in partnership with JCP links unemployed city residents to vacancies and opportunities secured through employer engagement, public sector partners and planning and procurement obligations.</li> <li>• The Nottingham Jobs Fund is a grant to employers creating roles for unemployed city residents</li> <li>• The Apprenticeship Hub works with employers to create apprenticeships in the City</li> <li>• NCC funds community based employment and skills provision through the Area Based Grant programme</li> <li>• The Council supports PATRA by providing apprenticeship opportunities.</li> </ul> <p>The Council has also secured £3 million through the youth contract to tackle unemployment amongst 18-24 year olds.</p>
Other (e.g. marriage/civil partnership, looked after children, cohesion/good relations, vulnerable children/adults)	<p><b><u>Marriage / Civil Partnership</u></b></p> <p>No issues identified. No data is collected in respect of Marriage and civil partnership. Same sex partners are treated the same as opposite sex partners for the purposes of Council Tax Support and this will be the case for the CTSS 2014/15.</p>	<p><b><u>Marriage / Civil Partnership</u></b></p> <p>No adverse impacts have been identified within the proposed 2014/15 CTSS.</p>

Overall, the proposed 2014/15 CTSS will protect low income pensioners so there will be no impact on this group. This complies with the Government's requirement that there should be no change in the amount of benefit low income pensioners receive. The Council will continue to disregard war disablement pensions and pensions for war widows and widowers. The Council uses a discretionary power to disregard the full amount of these pensions and will continue to disregard these pensions in full both the proposed 2014/15 CTSS.

### **Other vulnerable citizens' impact**

During the development of a local scheme the Council has tried as far as possible to balance the significant cut to our resources for CTS with the need to protect the most vulnerable members of the community. The proposed 2014/15 CTSS limits the impact on people of different equality groups as listed in Table 2 above by:

- evenly distributing a reduction in support for working age people
- not allowing for a disproportionately negative affect on any sub-group within the working age population.

NCC recognises that there were concerns expressed within the consultation about the affordability for many low income working age households. The CTSS recommended for 2014/15 seeks, as far as possible, to balance the significant cut to the council's resources for Council Tax Support and the Council's wider budget challenges with the need to help the most financially vulnerable members of the community with their Council Tax bills.

In the design of the CTSS 2014/15, the Council will recognise the needs of those with children, disability or caring responsibilities by retaining features of the CTSS 2013/14 that address those needs. The proposed 2014/15 CTSS will make a wide range of provision to recognise the needs of:

- those with children: in the applicable amount, in disregarding Child Benefit and in disregarding childcare costs.
- those with disabilities: by premiums in the applicable amount, disregarding Disability Living Allowance and other disability premiums as well as those receiving War Disablement Pension and War Widows Pension.
- those with caring responsibilities: by premiums in the applicable amount.

**Affordability:** Affordability for both NCC and citizens is a concern for NCC. Consultation told us that many people are concerned that they will have to pay at least 20% of their Council Tax bill when they have previously had to pay at least 8.5% of their bill. By adopting the proposed 2014/15 CTSS, NCC will comply with the Government CTSS parameters while evenly spreading the reduction in support across all citizens of working age and therefore not allowing for a disproportionately negative affect on any sub-group within the working age population.

**EIA Appendix 1**

**Table 4 – Council Tax Support client breakdown by ethnicity as at December 2013**

	Ethnic Group	% of working age claimants	% of Working age population	Under/Over representation
White	British	70.3	65.2	1.1
	Irish	0.5	0.8	0.6
	Other White	5.2	5.9	0.9
Mixed	White and Black Caribbean	4.7	3.2	1.5
	White and Black African	0.5	0.5	0.9
	White and Asian	0.7	1.0	0.7
	Other mixed	0.6	0.7	0.8
Asian or Asian British	Indian	0.9	3.7	0.2
	Pakistani	3.5	4.9	0.7
	Bangladeshi	0.4	0.3	1.2
	Other Asian	1.6	2.2	0.7
Black or Black British	Caribbean	6.5	3.0	2.2
	African	3.3	3.4	1.0
	Black other	1.1	0.8	1.4
Chinese		0.2	2.6	0.1

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Source: Claimant data from December 2013, Nottingham City Council. Population data by ethnic group from the 2011 Census  
 Notes: Ethnic group data is available for 12,904 working age claimants, 50% of the total (Correct as at December 2013)

<b>Subject:</b>	Draft Medium Term Financial Plan (MTFP) 2014/15 - 2016/17		
<b>Corporate Director(s)/ Director(s):</b>	Carole Mills, Deputy Chief Executive/Corporate Director for Resources and Chief Finance Officer		
<b>Portfolio Holder(s):</b>	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration		
<b>Report author and contact details:</b>	Tony Kirkham, Director of Strategic Finance 0115 8764157 * <a href="mailto:tony.kirkham@nottinghamcity.gov.uk">tony.kirkham@nottinghamcity.gov.uk</a>		
<b>Key Decision</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
<b>Reasons:</b> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings <input type="checkbox"/> of £1,000,000 or more taking account of the overall impact of the decision			Revenue <input checked="" type="checkbox"/> Capital <input type="checkbox"/>
Significant in terms of its effects on communities living or working in an area consisting of two or more wards in the City			<input checked="" type="checkbox"/> Yes    No <input type="checkbox"/>
<b>Subject to call-in</b> <input type="checkbox"/> Yes    No <input checked="" type="checkbox"/>	<b>Total value of the decision:</b> Nil		
<b>Relevant Council Plan Strategic Priority:</b>	<b>Wards affected:</b> All		
World Class Nottingham	<input checked="" type="checkbox"/>		
Work in Nottingham	<input checked="" type="checkbox"/>		
Safer Nottingham	<input checked="" type="checkbox"/>		
Neighbourhood Nottingham	<input checked="" type="checkbox"/>	<b>Date of consultation with Portfolio Holder(s):</b>	
Family Nottingham	<input checked="" type="checkbox"/>	Throughout the budget process	
Healthy Nottingham	<input checked="" type="checkbox"/>		
Leading Nottingham	<input checked="" type="checkbox"/>		
<b>Summary of issues (including benefits to citizens/service users):</b>			
This report presents the revenue element of the Council's draft MTFP for 2014/15 – 2016/17. Overall, the proposals would result in a 2014/15 net budget of <b>£273.751m</b> . The proposals include funding for increased pressures of <b>£2.510m</b> ; funding for new developments of <b>£0.656m</b> ; departmental efficiencies of <b>£5.768m</b> ; corporate proposals of <b>£2.962m</b> and transformational savings of <b>£14.874m</b> .			
The final overall proposals for the MTFP, including any changes arising from consultation, will be considered by Executive Board in February 2014 for recommendation to Full Council in March.			
<b>The decision is not subject to call-in as Councillor Brian Parbutt, Chair of the Overview and Scrutiny Committee, has agreed that the decision is reasonable in all the circumstances and should be treated as a matter of urgency as any delay will impact on the public consultation period.</b>			
<b>Recommendation(s):</b>			
<b>1</b> To note, endorse and release for formal public consultation the MTFP proposals as set out in <b>Appendices 1 to 5</b>			

**1 BACKGROUND**

1.1 The MTFP comprises the general fund revenue budget, capital programme and HRA budget and translates the Medium Term Financial Strategy (MTFS) into a plan of action which enables the Council Plan and its subsidiaries to be delivered. This report outlines a proposed draft Medium Term Financial Plan (MTFP) for 2014/15 to 2016/17 and a balanced budget for 2014/15.

1.2 The figures contained in the MTFP are based on forecasted and expected changes to the Council Tax Support Scheme (CTSS) and Business Rates Retention Scheme. The draft settlement is expected to be announced in late December.

Should the final allocations be less than those current assumptions, further options for ensuring a balanced budget will need to be considered by the Executive Board.

1.3 The final MTFP, to be considered in February, will contain considerable detail about the composition of the budget and the issues taken into account in constructing the Plan.

1.4 The Government has implemented a rapid and extensive programme of policy change, accompanied by significantly reduced funding for the public sector. In response, our service and financial planning process has once again facilitated significant proposed movements in resources. Such changes:

- take account of the Council's priorities within the Council Plan; promoting shifts of emphasis and improving performance;
- address demographic and service pressures through investment;
- reflect the significant reductions in external funding (especially general and specific Government grants) by reducing expenditure on those activities;
- support our determination to be efficient, improve performance and modernise our organisation;
- recognise the very challenging financial landscape and future outlook and the impact on all sectors including the public sector

1.5 In the light of the financial challenges facing the public sector and the Council, increased development of partnership working will need to become more focussed on working arrangements that enable joined up operations, shared services and pooled resources.

1.6 Budgets have been redirected to enable some resources to be targeted on the Council's current focus of supporting the most vulnerable, local jobs, presence and enjoying Nottingham. Resources are proposed to be redirected by:

- Identifying efficiencies and other types of cost reduction.
- Reviewing priorities and services and restructuring accordingly
- Reviewing and optimising income streams of all kinds
- Implementing new methods of service provision
- Modernising our ways of working

1.7 The resulting draft MTFP reflects the culmination of extensive work of councillors, colleagues and other stakeholders to fulfil a legal obligation to set a balanced budget for 2014/15 in the context of a three year MTFP to fund a wide range of services; many of them statutory.

## **2 REASONS FOR RECOMMENDATIONS**

2.1 This report presents and seeks endorsement for currently identified draft cost reduction proposals for 2014/15 to 2016/17 to enable the release of details for public consultation.

2.2 Any options that include proposed workforce reductions will be the subject of 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, be subject to change during the consultation period and this may impact on the way in which identified savings will be delivered. Such consultation has already commenced for some of the proposals set out in this report.

### **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

- 3.1 Throughout the budget process a range of different options are 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 FINANCIAL IMPLICATIONS (INCLUDING 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, the draft of which is summarised within this report.
- 4.2 The Council has developed a robust approach to providing value for money and efficiency savings which support the delivery of the Council Plan and the MTFS. The embedding of a robust VFM framework is one of the key strands within our transformation programme, but it is through the mainstream application of such principles within service planning and delivery that VFM will be delivered. The Audit Committee has responsibility for the scrutiny and challenge of the framework and its implementation.

### **5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

- 5.1 The City Council is required to set a balanced budget for 2014/15 before 11 March 2014.
- 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 interim risk assessment has been 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 final risk assessment will inform the budget report to Executive Board in February.

### **6 SOCIAL VALUE CONSIDERATIONS**

- 6.1 None

### **7 REGARD TO THE NHS CONSTITUTION**

- 7.1 Not applicable

**8 EQUALITY IMPACT ASSESSMENT (EIA)**

Has the equality impact been assessed?

(a) not needed

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 2013. Equality Impact Assessments are being carried out for all relevant budget proposals and a summary will be provided with these reports

(b) No

(c) Yes – Equality Impact Assessment attached

**9 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

None

**10 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

None

**11 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT**

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# EXTRACT - DRAFT MEDIUM TERM FINANCIAL (REVENUE ELEMENT)

**2014/15 – 2016/17**

## Contents

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## **1. INTRODUCTION**

Go ahead Nottingham: safe, clean, ambitious and proud. This is *One Nottingham's* 20 year vision for the City of Nottingham as set out in the Nottingham Plan (i.e.: the Sustainable Community Strategy) to 2020.

The Council's Medium Term Financial Plan (MTFP) is the financial representation of the Council's service plans for the next three years. A new medium term financial strategy is in the process of being drawn up to reflect the significantly changed external financial, economic and policy outlook.

## **2. KEY FINANCIAL OBJECTIVES**

The main financial objectives for the City Council focus on: ensuring our financial planning and management support our citizens to have access to value for money services which are modern and fit for purpose; maintaining good underlying financial health and good governance, and always taking a longer term view.

This policy-led, medium term approach to financial planning and management is good practice and ensures that we can fund our vision, values and priorities. The City Council is committed to maintaining financial stability and delivering value for money through effective, economic and efficient services.

## **3. CONSTRUCTING THE REVENUE ELEMENT OF THE MTFP**

The Medium Term Financial Strategy (MTFS) sets out the principles we work to in order to deliver our aims and objectives. The City Council operates on a principal of medium term, policy led financial planning. This connects the vision, values and priorities with decisions made in setting the annual budget within the MTFP.

In particular, any new investment is considered in the context of how it will contribute to the City Council's vision and performance improvement more generally. Options are worked up for consideration and decisions to stop, reduce or reshape services are made in full knowledge of the impact on objectives. All proposals are scrutinised throughout the budget process by peers, senior colleagues and councillors. The whole approach is informed by the use of a variety of performance and financial data.

This appendix contains draft proposals for the Councils MTFP for 2014/15 to 2016/17, in response to Government cuts.

## **4. NATIONAL AND LOCAL CONTEXT**

Local Government continues to operate in a very challenging financial environment and there is considerable uncertainty over the future levels of funding. The provisional Local Government Finance Settlement is not expected to be announced until just before Christmas. Assumptions have been made about the level of funding that the Council is likely to receive based on currently available information. The impact of the Final Settlement will be updated in the February Executive Board Report once the full details are available.

The current projections assume that the Nottingham's 2014/15 funding will fall in cash terms by **c9.2%** having taken into account the government's national spending plans for local government, and the methodology of the retained business rates scheme.

**Table 1** shows the currently assumed funding for 2014/15 based on information available before the expected announcement of the provisional settlement in late December and statutory return of detailed business rates projections to DCLG.

<b>TABLE 1: ASSUMED FUNDING</b>			
<b>DESCRIPTION</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
Projections			
- Retained Business Rates	(58.761)	(60.326)	(62.160)
- Top-up	(27.141)	(27.903)	(28.796)
- Revenue Support Grant	(102.077)	(71.672)	(56.556)
<b>TOTAL</b>	<b>(187.980)</b>	<b>(159.901)</b>	<b>(147.512)</b>

### **Retained Business Rates**

With the localisation of business rates it is necessary for each authority to estimate the amount of business rates to be collected in 2014/15. The monitoring and estimating of business rates is a new local responsibility which transfers financial risks to the council. It has a much greater degree of volatility than council tax due to uncertainties surrounding properties and in particular outstanding appeals. Under the new scheme the locally retained element of business rates has been set at 50% by central government of which the council retains 49% and 1% is received by Nottinghamshire and City of Nottingham Fire and Rescue Authority. A provisional estimate of retained business rates has been made for the projections shown in this report.

In his Autumn Statement on 5 December, the Chancellor announced that the expected 3.2% RPI increase in the business rates multiplier for 2014/15 will now be capped at 2% and a range of other adjustments to reliefs and discounts will be introduced that will impact upon business rates collection levels.

In a letter of the same date to council leaders, the Secretary of State said that councils will be fully refunded for any loss in revenue resulting from these changes but the full details and confirmation of this position will not be available until the Provisional Settlement.

### **Top-up**

Under the new scheme any authority whose business rates income is less than their initial baseline funding level, as in the case for Nottingham, will receive the balance as a 'top-up'. This 'top-up' will be a continuing feature of future funding settlements and will be up-rated by inflation for subsequent years. For 2014/15 the up-rating is assumed to be 3.2% but will not be confirmed until the Provisional Settlement

### **Revenue Support Grant (RSG)**

All authorities will continue to receive Revenue Support Grant (RSG) from central government in addition to their retained business rates. An authority's RSG amount plus its local share of the estimated business rates aggregate will together comprise its Settlement Funding Assessment. Current figures assume a reduction of 19.5% in 2014/15

as set out in the exemplifications published on 25 July by DCLG as part of the technical consultation on the Financial Settlement.

### **Specific Grants**

The budget has been constructed on the basis that if specific grant funding reduces then the expenditure and activity will reduce accordingly. If this is not the case then further savings will need to be identified to cover the shortfall.

### **Council Tax Support Scheme (CTSS)**

The Welfare Reform Act 2012 abolished the national Council Tax Benefit scheme from April 2013. Responsibility for providing help to people to pay their Council Tax was passed to billing authorities requiring the Council to manage the financial risk.

The Council introduced a CTSS for one year only in 2013/14 that meant that low income households of working age have been able to receive help with up to 91.5% of their Council Tax bill. This was in part due to the Government providing transitional funding to authorities that adopted schemes that met specific Government set criteria. This funding has not been made available in 2014/15.

Applying the overall reduction in Government funding announced for 2014/15 to the funding provided by the Government means that the resources available are reduced by £2.616m (further grant reductions in 2015/16 reduce the funding by £5.943m).

The cost of the scheme in 2013/14 is lower than originally estimated as demand for benefits was lower than estimated. The effect of this is that the planned £1.000m contribution from reserves to finance the scheme in 2013/14 is not required. This reserve is available to support the cost of the scheme in 2014/15. The additional income generated from the reduction in empty property discounts implemented in 2013/14 will continue to be utilised to support the cost of CTSS in 2014/15.

The detail of the proposed scheme for 2014/15 is set out in a separate report on this agenda and recommends a scheme that will provide support to low income households of working age to receive help with up to 80% of their Council Tax bill. The report proposes that the City Council shortfall of **c£1.000m** can be financed from reserves in 2014/15. The MTFP to be submitted to Executive in February will contain the impact on reserves should the recommended scheme be approved at Full Council in January 2014

### **New Homes Bonus**

The non-ringfenced New Homes Bonus grant was introduced in 2011/12 to incentivise local authorities to increase their housing supply. It is based on the amount of extra council tax revenue raised from new-build homes, conversions and long-term empty homes brought back into use. The MTFP assumes that 2/3rd of any New Homes Bonus grant received in any given year will be used to support the budget with the balance to be invested in our economic development strategy.

The Government announced in its Autumn Statement that after consultation with local authorities it will no longer be making changes to the New Homes Bonus for councils outside London. It had previously announced that it intended to nationally top-slice New Homes Bonus by £400m in 2015/16 to fund the Local Growth Fund. The impact of this reversed decision will be assessed when latest details for New Homes Bonus grant are announced alongside the Provisional Settlement.

## 5. THE DRAFT MTFP 2014/15 – 2016/17

### 2014/15 Draft Budget Headlines

The draft budget has been constructed in accordance with the MTFs and all other relevant corporate financial protocols and presents a potentially balanced budget, resulting in:

- a policy-led, medium term, risk assessed budget setting approach using the priorities within the Council Plan;
- a total draft net budget of **£273.751m** and proposed council tax increase of **1.95%**
- provision for appropriate levels of inflation;
- provision for pressures of **£2.510m** arising from demographics (extra £0.750m for Children in Care and £1.614m for Adults respectively), additional demands and legislative changes;
- provision for developments of **£0.656m**;
- a general contingency of **£2.151m**;
- a continuing impact of previous proposals already included in the MTFP of **£3.487m** pressures and **£1.084m** savings, totalling a net **£2.403m** increase;
- a review of corporate items leading to a budget reduction of **£2.962m** (£2.772m of which will be one-off in nature);
- new cost reduction and income generation proposals of **£22.545m**;

### Medium Term Financial Plan

Nottingham currently operates on a 3 year rolling MTFP. The outlook for local government continues to be challenging in the light of global, national and regional issues. In examining proposals for the 2014/15 budget, it is essential that equal regard is paid to the longer term outlook and the impact related decisions to the longer term. Whilst the 2014/15 budget is provisionally balanced further significant projected savings of **c£55m** will still need to be found by 2016/17.

**Table 2** includes the impact of the 2014/15 proposals contained elsewhere in this report and is based on the starting position of the current 2013/14 budget. Further details of the adjustments, pressures, developments and savings are set out in **Tables 3 to 11**.

<b>TABLE 2: MEDIUM TERM FINANCIAL OUTLOOK</b>				
<b>DESCRIPTION</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>TABLE</b>
2013/14 Budget Requirement	286.855	286.855	286.855	
Budget Refresh	7.333	16.664	31.479	<b>3</b>
New Pressures	2.510	4.571	4.980	<b>6</b>
New Developments	0.656	0.868	1.368	<b>7</b>
<b>SUB-TOTAL</b>	<b>297.355</b>	<b>308.959</b>	<b>324.683</b>	
Big Ticket / Transformational Savings	(14.874)	(19.650)	(26.373)	<b>8</b>
Efficiencies & Other Savings	(5.768)	(4.992)	(5.028)	<b>9</b>
Corporate Proposals	(2.962)	(0.190)	(0.190)	<b>10</b>
<b>BUDGET REQUIREMENT</b>	<b>273.751</b>	<b>284.127</b>	<b>293.092</b>	
Retained Business Rates, Top-up & RSG	(187.980)	(159.901)	(147.512)	<b>1</b>
Council Tax	(85.771)	(88.245)	(90.781)	
<b>TOTAL FUNDING</b>	<b>(273.751)</b>	<b>(248.146)</b>	<b>(238.293)</b>	
<b>NET POSITION</b>	<b>0.000</b>	<b>35.982</b>	<b>54.798</b>	

The figures contained in the MTFP are based on current assumptions. If these assumptions need to be further updated then additional options for ensuring a balanced budget will need to be considered by Executive Board.

Details – Draft Budget 2014/15 to 2016/17

**Table 3** summarises the changes required to refresh the starting point for 2014/15 from last year's net budget requirement.

<b>TABLE 3: BUDGET REFRESH</b>				
<b>DESCRIPTION</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>TABLE</b>
Inflation	10.556	18.461	31.539	<b>4</b>
Corporate Adjustments	(5.626)	(5.973)	(6.064)	
Previous MTFP decisions	2.403	4.176	6.004	<b>5</b>
<b>TOTAL</b>	<b>7.333</b>	<b>16.664</b>	<b>31.479</b>	

Adjustments have been made to reflect estimated pay award, inflation, the continuing impact of previous MTFP decisions, the removal of one-off proposals in the last budget and other corporate adjustments such as anticipated movements in the financing of the capital programme and the Council's debt portfolio.

**Table 4** shows the inflation factors and amounts currently assumed for 2014/15.

<b>TABLE 4: INFLATION</b>				
<b>DESCRIPTION</b>	<b>Inflation Factor %</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
<b>Direct Employees</b>	1.0%	5.341	8.479	16.804
	pay award			
<b>General Inflation</b>	1.9%	3.360	6.238	8.980
<b>Specific Inflation</b>				
- Concessionary Fares	5.9%	0.752	1.509	2.338
- Electricity / Street Lighting	7.0%	0.291	0.594	0.911
- Gas	6.0%	0.082	0.168	0.260
- Fuel	4.5%	0.085	0.204	0.321
- Highway Materials/BMD Repairs	4.5%	0.227	0.464	0.711
- Waste Disposal	3.0%	0.087	0.178	0.270
- Landfill Tax	7.5%	0.176	0.336	0.492
- Rates	3.3%	0.155	0.291	0.451
<b>TOTAL</b>		<b>10.556</b>	<b>18.461</b>	<b>31.539</b>

Previously agreed MTFP decisions

**Table 5** summarises the continuing impact of decisions made in previous budgets. This totals a net increase of **£2.403m** in 2014/15, mostly due to previously agreed pressures for increased demographics and demand in Adult Social Care and Children in Care.

**TABLE 5: PREVIOUSLY AGREED STRATEGIC CHOICES**

DESCRIPTION	2014/15 £m	2015/16 £m	2016/17 £m
Existing Pressures	3.487	6.246	8.691
Efficiencies & Other Savings	(0.193)	(0.198)	(0.190)
Big Ticket / Transformational Savings	(0.349)	(2.049)	(2.049)
Corporate Proposals	(0.542)	0.178	(0.447)
<b>TOTAL</b>	<b>2.403</b>	<b>4.176</b>	<b>6.004</b>

**New Pressures**

As in previous years the Council continues to face significant cost pressures which have a major impact on the MTFP. **Table 6** shows the lead portfolio breakdown of the funded pressures of **£2.510m** for 2014/15. There is currently a further additional **£2.061m** projected for 2015/16 and **£0.409m** for 2016/17. **Appendix 2** provides more details. Unavoidable pressures arise due to, for example:

- Increased demand for services including demographics (**£2.364m**)
- Effects of current economic conditions (**£0.125m**)
- Loss of income (**£0.021m**)
- Increase in cost / prices and changes in legislation

**TABLE 6: NEW PRESSURES**

LEAD PORTFOLIO	2014/15 £m	2015/16 £m	2016/17 £m
Adults & Health	1.614	1.802	2.045
Children's Services	0.750	1.069	1.095
Planning & Transportation	0.000	1.130	1.210
Resources & Neighbourhood Regeneration	0.146	0.570	0.630
<b>TOTAL</b>	<b>2.510</b>	<b>4.571</b>	<b>4.980</b>

**New Developments**

A limited number of developments have been identified for 2014/15 that will provide funding for new initiatives and service improvements. **Table 7** shows the lead portfolio breakdown of the proposed developments of **£0.656m** for 2014/15. There is currently an additional **£0.212m** proposed for 2015/16 and **£0.500m** for 2016/17. **Appendix 3** provides more details.

**TABLE 7: NEW DEVELOPMENTS**

LEAD PORTFOLIO	2014/15 £m	2015/16 £m	2016/17 £m
Adults & Health	0.406	0.618	1.118
Strategic Regeneration & Community Safety	0.250	0.250	0.250
<b>TOTAL</b>	<b>0.656</b>	<b>0.868</b>	<b>1.368</b>

### Proposed Savings

Savings of **£25.5m** are required to balance the budget in 2014/15. These will be found from a combination of Efficiencies, Big Ticket Transformation and Corporate proposals.

During the budget process, colleagues and councillors work together to identify proposals which, when taken together, direct funding into the Council's priorities and balance the budget. This is a complex and time consuming activity.

### Big Ticket Transformation

To meet the needs of citizens within the budget available and identified in the MTFP over the next 3 years, a focussed and strategic approach has been put in place for key areas; described as 'Big Tickets'. These areas of transformation will require whole council and partner input and will both transform the way we work and deliver significant savings.

The purpose and details of each 'Big Ticket' transformation programme is as follows:

#### **1. Adult Social Care**

Ensure that a financially sustainable adult social care system is in place which is able to respond to the significant increase in demand for care services and at the same time ensure that the needs of our most vulnerable citizens are met. Benefits will include:

- Delivery of the vision in the Vulnerable Adults Plan - enabling our most vulnerable citizens to live safely, independently, offering local choice and control over their lives
- Delivering a significant reduction in the overall cost of adult social care including some investment in new, local services, and at the same time managing the ever increasing demands for, and costs of, care services
- Improving the effectiveness and efficiency of social care and health care services, making it much easier and quicker for citizens to access the care and support they need
- Much more investment in and focus on providing citizens with care and support much earlier before problems develop or get worse
- Increasing investment in earlier support services for citizens

#### **2. Commercialism**

This programme continues to embed a commercial and business planning approach across council services. Its focus is on customer insight, service design, cost control, sales, income generation, efficiency and shared services.

#### **3. Energy and Waste**

This will drive Nottingham City Council's energy and waste services to be more cost effective and identify commercial opportunities that build on the respective services in-house expertise. Benefits will include:

- Deliver commercial growth that helps to sustain a quality service provision through revenue generation
- Create city wide plans and mechanisms for delivering cost effective energy and related services to citizens and communities
- Reduce the cost of running services through contract negotiation and delivering services in conjunction with other organisations
- Develop energy and waste support services in conjunction with other Nottingham City Council directorates to improve efficiencies and reduce operating costs

#### 4. **Leading Nottingham**

To respond to changing priorities and focus on meeting citizen need, the Leading Nottingham Programme will focus on developing further:

- An engaged, flexible and affordable workforce
- Strong leadership and excellent people management
- Business initiative
- Partnership working

#### 5. **NCC & NCH Common Services**

Closer working between the council and NCH to improve joint working arrangements, customer experience and to realise savings to both organisations in the following areas: housing adaptations, homelessness, welfare rights and housing options.

#### 6. **Public Health**

The responsibility for public health transferred to Local Authorities as part of the health and social care reforms initiated in April 2013. Government considered that Local Authorities have greater responsibility and power to shape the locality in a healthy direction, and public health would have the ability to shape services to meet local need, and better influence wider social determinants of health and tackle health inequalities.

As part of the transfer of Public Health to Nottingham City Council, a grant of **£27m** was provided to deliver this function, including commissioning a range of public health services to be used to meet the specific needs of Nottingham citizens.

Achieving greater efficiency and cost effectiveness across services will enable investment into the wider social determinants and public health responsibilities of the council.

#### 7. **Public Transport**

The Programme aims to deliver a range of identified projects over a 4 year period to improve the service offer for citizens, create efficiencies and generate savings for the Council. Benefits will include:

- Integration of ticketing at a fair price
- Discounted ticketing for disadvantaged residents.
- Reduction in bus congestion on sensitive City Centre streets, subject to redevelopment
- Co-ordination of bus service changes with new developments

#### 8. **Reshaping Prevention & Safeguarding for Children**

This transformational programme will shift the balance of Children's Services resources towards Early Intervention; improve a range of outcomes for families and build their resilience; reduce the cost for the citizen of our most intensive services. Benefits will include:

- Improve a range of outcomes such as attainment and attendance at school, as well as health outcomes, such as obesity
- Significantly reduce the cost of services by improving our speed of response, our timeliness of response and our way of delivery certain types of intervention

## 9. Strategic Asset Management

To identify the benefits of an integrated approach to asset management and the actions that will contribute to delivering improved outcomes in the short to medium term and measures to improve the performance of property and other physical assets and non-physical assets. Benefits will include:

- Financial benefits through the reduction of maintenance costs and increase in income through sale of physical assets
- Improved service delivery by facilitating a better fit between customer/service requirements and assets
- Increased co-location of public services and reduction in under utilisation of Council buildings
- Investing in assets to provide increased income and improved security of income to the Council

**Table 8** summarises the 'Big Ticket' savings to be delivered by each transformation programme. **Appendix 4** provides more details.

<b>TABLE 8: BIG TICKET</b>			
<b>PROGRAMME</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
Adult Social Care	(3.915)	(4.870)	(5.348)
Commercialism	(2.285)	(3.350)	(4.195)
Energy and Waste	(1.850)	(1.100)	(2.000)
Leading Nottingham	(0.527)	(0.527)	(0.527)
NCC & NCH Common Services	(0.750)	(1.500)	(1.500)
Public Health	(3.078)	(3.218)	(3.668)
Public Transport	(1.083)	(1.833)	(3.183)
Reshaping Prevention & Safeguarding for Children	(1.386)	(1.386)	(1.386)
Strategic Asset Management	0.000	(1.866)	(4.566)
<b>TOTAL</b>	<b>(14.874)</b>	<b>(19.650)</b>	<b>(26.373)</b>

Further transformation activity is being developed for 2015/16 in relation to the Customer Access Programme. This is a council wide initiative to create a consolidated customer service function, supported by simplified processes and systems which provide colleagues with the right information at the right time to help our customers.

## Efficiencies

**Table 9** summarises proposed Efficiencies by lead portfolio. **Appendix 5** provides details.

<b>TABLE 9: EFFICIENCIES</b>			
<b>LEAD PORTFOLIO</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
Adults & Health	(0.040)	(0.040)	(0.040)
Children's Services	(1.264)	(1.451)	(1.451)
Commissioning & Voluntary Sector	(0.111)	(0.211)	(0.261)
Energy & Sustainability	(0.024)	(0.024)	(0.024)
Jobs & Growth	(0.240)	(0.240)	(0.240)
Leisure & Culture	(0.361)	(0.361)	(0.361)
Planning & Transportation	(0.285)	(0.535)	(0.535)
Resources & Neighbourhood Regeneration	(2.825)	(1.421)	(1.407)
Strategic Regeneration & Community Safety	(0.618)	(0.709)	(0.709)
<b>TOTAL</b>	<b>(5.768)</b>	<b>(4.992)</b>	<b>(5.028)</b>

## Corporate Proposals

**Table 10** summarises the corporate proposals which will generate savings or income.

<b>TABLE 10: NEW CORPORATE PROPOSALS</b>			
<b>DESCRIPTION</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
Corporate Contingency	(0.190)	(0.190)	(0.190)
Service Realignment Costs	(1.500)	0.000	0.000
Returned NHB top slice	(1.272)	0.000	0.000
<b>TOTAL</b>	<b>(2.962)</b>	<b>(0.190)</b>	<b>(0.190)</b>

- General Corporate Contingency - The MTFs requires this to be between **0.4%** and **0.9%** of the previous year's net budget. This is used to deal with the financial impact of issues that could not have been foreseen at the point the budget was set such as emerging priorities, emergencies and external factors. A reduction of **£0.190m** to **£2.151m** sets the level at **0.75%** and again takes account of the significant savings package and challenging future financial outlook.
- Service Realignment - the estimated net reduction in posts as a result of the proposals included in this consultation is **76** full time equivalents in 2014/15. This allows a reduction in the 2014/15 provision from **£3m** to **£1.5m**.
- Returned New Homes Bonus – each year DCLG top-slices £2bn from the settlement to fund the New Homes Bonus grant. This is expected to be more than needed in the early years of the scheme and any surplus is expected to be returned pro-rata to councils. The previously projected **£1.272m** for Nottingham in 2014/15 was originally set aside to fund capital schemes. The final figure will not be known until the Final Settlement (expected in early February 2014) and any returned sums will now be used to support the revenue budget.

## Overall Savings Position

**Table 11** shows the overall impact of the proposed savings by Lead Portfolio.

<b>TABLE 11: TOTAL NEW SAVINGS</b>			
<b>LEAD PORTFOLIO</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2015/16 £m</b>
Adults & Health	(4.233)	(5.327)	(6.256)
Children's Services	(2.650)	(2.837)	(2.837)
Commissioning & Voluntary Sector	(3.661)	(4.511)	(4.561)
Community Services	(0.280)	(0.389)	(0.477)
Energy & Sustainability	(1.924)	(1.193)	(2.109)
Jobs & Growth	(0.240)	(0.240)	(0.240)
Leisure & Culture	(1.186)	(1.311)	(1.336)
Planning & Transportation	(1.838)	(3.079)	(4.775)
Resources & Neighbourhood Regeneration	(5.915)	(8.786)	(11.873)
Strategic Regeneration & Community Safety	(0.618)	(0.709)	(0.709)
<b>SUB-TOTAL</b>	<b>(22.545)</b>	<b>(28.384)</b>	<b>(35.174)</b>
Corporate	(2.962)	(0.190)	(0.190)
<b>TOTAL</b>	<b>(25.507)</b>	<b>(28.574)</b>	<b>(35.364)</b>

For the purpose of this report the proposals are identified against the lead portfolio holder. However, some proposals cut across two or more portfolios. This more detailed analysis will be reflected in the February MTFP report.

Proposals which have already been actioned by delegated decision are noted in the appendices as appropriate and do not form part of the consultation

### Council Tax Base

Executive Board are required to agree the council tax base for 2014/15 by the end of January and a detailed report will be presented for consideration to the next Executive Board. This will incorporate the effects of the local Council Tax Support Scheme and any technical changes to council tax discounts and exemptions.

### Council Tax and Council Tax Freeze Grant (CTFG)

On 5 December the Secretary of State for Local Government reaffirmed the government's offer of further council tax freezes grants in 2014/15 and 2015/16. Councils not increasing their Band D council tax will be eligible to receive a grant equivalent to a **1%** increase in each year. The Government has also announced that council tax increases of more than **2%** will require a local referendum.

The proposed MTFP assumes a **1.95%** per annum council tax increase in each financial year. Reducing these to **0%** in 2014/15 and 2015/16 to receive the council tax freeze grant would add a net pressure of **c£0.6m** and **c£1.2m** respectively.

# NEW PRESSURES

# APPENDIX 2

PROPOSAL TYPE	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
					2014/15 £m	2015/16 £m	2016/17 £m	
1	Pressure	Resources and Neighbourhood Regeneration	Chief Executives Group	Marketing & Communications - Language Solutions	Following the transfer of the service from Communities in September 2012, the service faces an on-going challenge to meet the income target beyond the existing pressure due a range of reasons. These include a projected annual reduction in income and the loss of a high value contract. The value of this pressure assumes the service will be completely out sourced and departmental budgets will be used to procure the service.	0.021	0.070	0.130
2	Pressure	Children's Services	Children & Families	Children in Care Demographics	5.6% increase in numbers less 2% funded through inflation assuming a continuation of current contract rates.	0.750	1.069	1.095
Page 45	Pressure	Adults & Health	Children & Families	Adults Demographics	Growth of 3.38% above inflation with an increase of 6.32% in numbers	1.614	1.802	2.045
	4	Pressure	Resources and Neighbourhood Regeneration	Development	Economic Impact on Investment Property Rental Income	This pressure was included in the 2011/12 budget for 2 years based on the anticipation of improved market conditions by 2013/14. In the 2013/14 budget preparation it was proposed it be phased out over 2 years, but market conditions indicate this needs to be over a longer period.	0.125	0.500
5	Pressure	Planning and Transportation	Development	Tram Lines 2 & 3 - Concessionary Fares reimbursement	Additional concessionary fares costs following the opening of lines 2 & 3. This pressure was identified in the 2012/13 budget process but only the first 3 years were included in the MTFP. The projections are net of savings anticipated from passengers transferring from existing bus routes.	0.000	1.130	1.210
<b>TOTAL</b>					<b>2.510</b>	<b>4.571</b>	<b>4.980</b>	

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# NEW DEVELOPMENTS

# APPENDIX 3

	PROPOSAL TYPE	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE		
						2014/15 £m	2015/16 £m	2016/17 £m
1	Development	Adults & Health	Children & Families	Fair Price for care	Review of residential care.	0.406	0.618	1.118
2	Development	Strategic Regeneration and Community Safety	Communities	HMO discretionary licensing	A five year programme of HMO discretionary licensing operational delivery was approved at Executive Board on 17 September 2013. There are estimated to be 3200 HMOs in the area proposed and the cost of administration will be recovered by a fee. The cost of enforcement has to be borne by the City Council.	0.200	0.200	0.200
3	Development	Strategic Regeneration and Community Safety	Communities	Charges for Pest Control	Currently citizens on benefits who require a pest control service pay 50% of the applicable charge. This proposal will delete this requirement such that a charge will no longer apply in such circumstances.	0.050	0.050	0.050
<b>TOTAL</b>						<b>0.656</b>	<b>0.868</b>	<b>1.368</b>

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# BIG TICKET - ADULT SOCIAL CARE

# APPENDIX 4

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); end 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 Mental Health short-term accommodation service, 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)

# BIG TICKET - ADULT SOCIAL CARE

# APPENDIX 4

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
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)
Page 50	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)
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)
<b>ADULT SOCIAL CARE</b>							<b>(3.915)</b>	<b>(4.870)</b>	<b>(5.348)</b>

# BIG TICKET - COMMERCIALISM

# APPENDIX 4

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	Waste Collection	Productivity savings and efficiencies.	(0.100)	(0.139)	(0.171)
2	Big Ticket	Commercialism	Community Services	Communities	Street Cleansing and Grounds Maintenance	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)
Page 51	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. <b>Actioned by delegated decision 1166 on 3 Dec 2013.</b>	(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)

# BIG TICKET - COMMERCIALISM

# APPENDIX 4

	PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE		
							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)
<b>COMMERCIALISM</b>							<b>(2.285)</b>	<b>(3.350)</b>	<b>(4.195)</b>

# BIG TICKET - ENERGY AND WASTE

# APPENDIX 4

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						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
<b>ENERGY AND WASTE</b>							<b>(1.850)</b>	<b>(1.100)</b>	<b>(2.000)</b>

# BIG TICKET - LEADING NOTTINGHAM

# APPENDIX 4

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)
<b>LEADING NOTTINGHAM</b>							<b>(0.527)</b>	<b>(0.527)</b>	<b>(0.527)</b>

# BIG TICKET - NCC & NCH COMMON SERVICES

# APPENDIX 4

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)
<b>NCC &amp; NCH COMMON SERVICES</b>							<b>(0.750)</b>	<b>(1.500)</b>	<b>(1.500)</b>

# BIG TICKET - PUBLIC HEALTH

# APPENDIX 4

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.	(2.118)	(1.458)	(1.458)			
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.						
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)
<b>PUBLIC HEALTH</b>										<b>(3.078)</b>	<b>(3.218)</b>	<b>(3.668)</b>

# BIG TICKET - PUBLIC TRANSPORT

# APPENDIX 4

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

# APPENDIX 4

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						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
<b>PUBLIC TRANSPORT</b>							<b>(1.083)</b>	<b>(1.833)</b>	<b>(3.183)</b>

# BIG TICKET - RESHAPING PREVENTION & SAFEGUARDING FOR CHILDREN

# APPENDIX 4

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)
	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)
<b>RESHAPING PREVENTION &amp; SAFEGUARDING FOR CHILDREN</b>							<b>(1.386)</b>	<b>(1.386)</b>	<b>(1.386)</b>

# BIG TICKET - STRATEGIC ASSET MANAGEMENT

# APPENDIX 4

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
<b>STRATEGIC ASSET MANAGEMENT</b>							<b>0.000</b>	<b>(1.866)</b>	<b>(4.566)</b>

**EFFICIENCIES - ADULTS & HEALTH**

**APPENDIX 5**

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE		
						2014/15 £m	2015/16 £m	2016/17 £m
1 Cost Reduction	n/a	Adults & Health	Communities	Health and Well Being Team	Deletion of one post within the team, currently vacant.	(0.040)	(0.040)	(0.040)
<b>ADULTS &amp; HEALTH</b>						<b>(0.040)</b>	<b>(0.040)</b>	<b>(0.040)</b>

# EFFICIENCIES - CHILDREN'S SERVICES

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Income Generation	n/a	Children's Services	Children & Families	Quality and Commissioning - Income generation	Income generation through sale of data packs to schools both within and outside the City.	(0.050)	(0.050)	(0.050)
2	Cost Reduction	n/a	Children's Services	Children & Families	Non staffing budget	Review of all non staffing budgets within Children & Families.	(0.161)	(0.161)	(0.161)
3	Cost Reduction	n/a	Children's Services	Children & Families	Youth & Play	This proposal simplifies the staffing structure and increases flexibility in delivery, and will not in itself result in any reduction in provision of play and youth activities.	(0.080)	(0.121)	(0.121)
4	Cost Reduction	n/a	Children's Services	Children & Families	Educational Psychology	Releases a vacant management role and integrates management of the Educational Psychology Team within broader FCT structures.	(0.050)	(0.050)	(0.050)
5	Cost Reduction	n/a	Children's Services	Children & Families	Children Centres	Changes to opening hours releasing savings from back office and running costs while maintaining service delivery and retaining front-line family resource.	(0.316)	(0.441)	(0.441)
6	Cost Reduction	n/a	Children's Services	Children & Families	Youth & Play	This affects Play and Youth posts which are or will shortly become vacant. This will result in some reduction in sessions across the City, but we will ensure that every ward has provision, and that we make the most flexible use of resources to limit the reductions in sessions.	(0.158)	(0.158)	(0.158)
7	Cost Reduction	n/a	Children's Services	Children & Families	Independent Reviewing Officers	Utilise government grant to fund one main stream IRO post.	(0.050)	(0.050)	(0.050)
8	Cost Reduction	n/a	Children's Services	Children & Families	Youth Offending Team	Deletion of two vacant posts	(0.067)	(0.067)	(0.067)
9	Income Generation	n/a	Children's Services	Children & Families	Services to Vulnerable Children & Adults	Obtain sponsorship from citizens and companies, to support services working with vulnerable children and adults in Nottingham City.	(0.050)	(0.050)	(0.050)
10	Cost Reduction	n/a	Children's Services	Children & Families	Commissioned Services	Negotiated funding reductions for commissioned services working with vulnerable children & families.	(0.068)	(0.068)	(0.068)
11	Cost Reduction	n/a	Children's Services	Children & Families	Disabled Children's Team	Efficiencies generated through service review.	(0.100)	(0.100)	(0.100)

# EFFICIENCIES - CHILDREN'S SERVICES

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
12	Cost Reduction	n/a	Children's Services	Children & Families	Market Development Team	Savings through seeking alternative forms of funding for one role in the Market Development Team.	(0.020)	(0.040)	(0.040)
13	Cost Reduction	n/a	Children's Services	Development	Nottingham Futures	A range of efficiency savings at Nottingham Futures from back office, procurement and management vacancies.	(0.095)	(0.095)	(0.095)
<b>CHILDREN'S SERVICES</b>							<b>(1.264)</b>	<b>(1.451)</b>	<b>(1.451)</b>

# EFFICIENCIES - COMMISSIONING & VOLUNTARY SECTOR

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction	n/a	Commissioning & Voluntary Sector / Children's Services	Children & Families	Procurement	Integrate corporate and departmental procurement functions, releasing savings from management costs.	(0.051)	(0.051)	(0.051)
2	Cost Reduction / Income Generation	n/a	Commissioning & Voluntary Sector	Communities	Community Centre Improvement Plan	Review of Community Centre provision to implement a 5 year Improvement Plan that will increase voluntary and community sector capacity to support a reduced overall service subsidy in future years	0.000	(0.100)	(0.150)
3	Cost Reduction	n/a	Commissioning & Voluntary Sector	Development	Housing Aid	Reduction in costs.	(0.060)	(0.060)	(0.060)
<b>COMMISSIONING &amp; VOLUNTARY SECTOR</b>							<b>(0.111)</b>	<b>(0.211)</b>	<b>(0.261)</b>

**EFFICIENCIES - COMMUNITY SERVICES**

**APPENDIX 5**

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE		
						2014/15 £m	2015/16 £m	2016/17 £m
NONE								
<b>COMMUNITY SERVICES</b>						<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# EFFICIENCIES - ENERGY & SUSTAINABILITY

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction	n/a	Energy & Sustainability	Communities	Energy Services	A review of Energy Services, reflecting the in-sourcing of Enviro Energy. Management efficiencies will be realisable. Proposal forms part of a wider restructuring of Neighbourhood Services.	(0.024)	(0.024)	(0.024)
<b>ENERGY &amp; SUSTAINABILITY</b>							<b>(0.024)</b>	<b>(0.024)</b>	<b>(0.024)</b>

# EFFICIENCIES - JOBS & GROWTH

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction	n/a	Jobs & Growth	Development	Economic Development	Non-recruitment to Economic Development post.	(0.050)	(0.050)	(0.050)
2	Cost Reduction	n/a	Jobs & Growth	Development	Economic Development	Reduction in training, maintenance, travel and subsistence.	(0.015)	(0.015)	(0.015)
3	Cost Reduction	n/a	Jobs & Growth	Development	Economic Development	Skills and Employment Partnership efficiencies.	(0.025)	(0.025)	(0.025)
4	Cost Reduction	n/a	Jobs & Growth	Development	Woodfield Industries	Efficiency savings.	(0.075)	(0.075)	(0.075)
5	Cost Reduction	n/a	Jobs & Growth	Development	Skills Programme budgets	Opportunity from external sources such as Youth Contract will allow efficiencies within our operations.	(0.025)	(0.025)	(0.025)
6	Cost Reduction	n/a	Jobs & Growth	Development	Skills management efficiencies	Reorganisation of Skills & Employment Teams will release efficiency savings.	(0.050)	(0.050)	(0.050)
<b>JOBS &amp; GROWTH</b>							<b>(0.240)</b>	<b>(0.240)</b>	<b>(0.240)</b>

# EFFICIENCIES - LEISURE & CULTURE

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction	n/a	Leisure & Culture	Communities	Lifeguarding	Review of operational working arrangements.	(0.030)	(0.030)	(0.030)
2	Cost Reduction	n/a	Leisure & Culture	Communities	Sport and Leisure Management	Review of General Manager working arrangements.	(0.090)	(0.090)	(0.090)
3	Cost Reduction	n/a	Leisure & Culture	Communities	Leisure Centre Maintenance	Maintenance budgets efficiencies across all sites.	(0.020)	(0.020)	(0.020)
4	Cost Reduction	n/a	Leisure & Culture	Communities	Leisure Centres	Removal of Standby payments for staff to attend alarm calls and use security company to attend in first instance.	(0.030)	(0.030)	(0.030)
5	Cost Reduction	n/a	Leisure & Culture	Communities	Waterpark seasonal patrol	Review of operational working arrangements.	(0.010)	(0.010)	(0.010)
6	Cost Reduction	n/a	Leisure & Culture	Communities	Cultural Grant Support	Reduction in support to external City groups.	(0.026)	(0.026)	(0.026)
7	Cost Reduction	n/a	Leisure & Culture	Communities	Library SLA arrangements	Negotiate new arrangements with partners.	(0.044)	(0.044)	(0.044)
8	Cost Reduction	n/a	Leisure & Culture	Communities	Central Library	Review of staffing structures.	(0.060)	(0.060)	(0.060)
9	Cost Reduction	n/a	Leisure & Culture	Communities	Book Fund	Reduction of 5% in Book Fund.	(0.021)	(0.021)	(0.021)
10	Cost Reduction	n/a	Leisure & Culture	Communities	Library Development Service	Full service review of library development programme and resources.	(0.030)	(0.030)	(0.030)
<b>LEISURE &amp; CULTURE</b>							<b>(0.361)</b>	<b>(0.361)</b>	<b>(0.361)</b>

# EFFICIENCIES - PLANNING & TRANSPORTATION

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction / Income Generation	n/a	Planning & Transportation	Development	Traffic & Safety	Traffic budget saving from Zero Base Budget challenge process.	(0.250)	(0.500)	(0.500)
2	Cost Reduction	n/a	Planning & Transportation	Development	Development Management	Development Management efficiencies.	(0.035)	(0.035)	(0.035)
<b>PLANNING &amp; TRANSPORTATION</b>							<b>(0.285)</b>	<b>(0.535)</b>	<b>(0.535)</b>

# EFFICIENCIES - RESOURCES & NEIGHBOURHOOD REGENERATION

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Chief Executives Group	One Nottingham	Reduction to One Nottingham partnership funding	(0.250)	(0.250)	(0.250)
2	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Development	Facilities Management	Soft facilities management efficiency savings	(0.095)	(0.120)	(0.120)
3	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Development	Facilities Management	Establishment reduction - FM / Property Management.	(0.050)	(0.050)	(0.050)
4	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Development	Major Programmes	Additional income generation and savings from enhanced performance management of BSF ICT contract.	(0.065)	(0.065)	(0.065)
Page 70	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	IT contracts	Examination of IT contracts has identified the potential to reduce annual costs in the following areas: (1) Consolidating Flare into IDOX (2) Consolidate the Security Software (3) Terminate Teleware Voice System (4) Extend the GSM Gateway (5) Reduce the DDI Rental (6) Extend SIP (7) Reduce and Realign the number of LAN contracts.	(0.147)	(0.147)	(0.147)
6	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	IT budgets	Further consolidation of underspent IT budgets currently held in departments - dependent on corporate approach.	(0.090)	(0.090)	(0.090)
7	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Cash Services	Cease payment to NCH for provision of cash collection service on our behalf.	(0.108)	(0.108)	(0.108)
8	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Treasury Management	A restructure of the treasury management function with a reduction of 1FTE.	(0.037)	(0.037)	(0.037)
9	Cost Reduction	n/a	Resources & Neighbourhood Regeneration (Corporate Items)	Corporate	Housing Benefit Subsidy reserve review	A review of the Housing Benefit Subsidy reserve could release £500k on a one off basis.	(0.500)	0.000	0.000
10	Cost Reduction	n/a	Resources & Neighbourhood Regeneration (Corporate Items)	Corporate	Treasury Management Reserve review	A review of the Treasury Management reserve to release one off revenue contribution.	(0.915)	0.000	0.000

# EFFICIENCIES - RESOURCES & NEIGHBOURHOOD REGENERATION

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE		
						2014/15 £m	2015/16 £m	2016/17 £m

11	Income Generation	n/a	Resources & Neighbourhood Regeneration	Resources	Income generation in Legal Services	A review of the market has resulted in some potential to generate further income for legal services.	(0.014)	(0.014)	(0.014)
12	Income Generation	n/a	Resources & Neighbourhood Regeneration	Resources	Conveyencing costs	Net off conveyencing costs from capital receipts for General Fund transactions.	(0.050)	(0.050)	(0.050)
13	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Political Assistant Post	Temporary removal of vacant Liberal Democrat political assistant post.	(0.028)	(0.014)	0.000
14	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Civic support modernisation	Reorganisation and modernisation of the support provided to civics.	(0.059)	(0.059)	(0.059)
15	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Welfare Rights	Release of unused welfare rights budget.	(0.200)	(0.200)	(0.200)
16	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Business Support	Reduction of 2 FTE Team Leader posts.	(0.040)	(0.040)	(0.040)
17	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Coroners	A reduction in the number of jury inquests following the Coroners and Justice Act 2009	(0.030)	(0.030)	(0.030)
18	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Political Administration	Reduction of 0.5 FTE administrative support.	(0.008)	(0.008)	(0.008)
19	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	IT	Review of structure	(0.030)	(0.030)	(0.030)
20	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Review of IT licences	A review and rationalisation of IT applications could release a saving of £50k related to hardware and software costs.	(0.050)	(0.050)	(0.050)

# EFFICIENCIES - RESOURCES & NEIGHBOURHOOD REGENERATION

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
21	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Employee Assistance Programme	The contract for Employee Assistance Programme has recently been awarded to a new supplier producing a saving.	(0.040)	(0.040)	(0.040)
22	Cost Reduction	n/a	Resources & Neighbourhood Regeneration	Resources	Remove Co-ordinator role	Service redesign could achieve a reduction of 1 FTE co-ordinator role within HR&T.	(0.019)	(0.019)	(0.019)
<b>RESOURCES &amp; NEIGHBOURHOOD REGENERATION</b>							<b>(2.825)</b>	<b>(1.421)</b>	<b>(1.407)</b>

# EFFICIENCIES - STRATEGIC REGENERATION & COMMUNITY SAFETY

# APPENDIX 5

PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
						2014/15 £m	2015/16 £m	2016/17 £m	
1	Income Generation	n/a	Strategic Regeneration & Community Safety	Communities	Late night levy	Income generation	(0.080)	(0.090)	(0.090)
2	Cost Reduction	n/a	Strategic Regeneration & Community Safety	Communities	Further integrate infrastructure functions	Further integrate NCC and Nottinghamshire Police infrastructure functions.	(0.070)	(0.090)	(0.090)
3	Cost Reduction	n/a	Strategic Regeneration & Community Safety	Communities	Crime and Drugs Partnership costs	Review of costs at the CDP.	(0.040)	(0.040)	(0.040)
4	Income Generation	n/a	Strategic Regeneration & Community Safety	Communities	Community Cohesion	PCC funding for Community Cohesion and Vanguard Plus activities. T	(0.200)	(0.200)	(0.200)
5	Cost Reduction	n/a	Strategic Regeneration & Community Safety	Communities	Taxi enforcement	Commission taxi enforcement from the city centre team.	(0.050)	(0.100)	(0.100)
6	Cost Reduction	n/a	Strategic Regeneration & Community Safety	Communities	Commercialisation / pest control drainage	Promote and increase income associated with the internal and external services provided by Pest Control including drainage testing. Becoming the Council's first choice pest control service provider.	(0.012)	(0.023)	(0.023)
7	Income Generation	n/a	Strategic Regeneration & Community Safety	Communities	Business permit charges	Increase Business permit cost to £200 per year.	(0.100)	(0.100)	(0.100)
8	Income Generation	n/a	Strategic Regeneration & Community Safety	Communities	Skip permits	Increase skip permit to £30.	(0.016)	(0.016)	(0.016)
9	Income Generation	n/a	Strategic Regeneration & Community Safety	Communities	Proceeds of crime	Make Proceeds of Crime work fully self funding	(0.050)	(0.050)	(0.050)
<b>STRATEGIC REGENERATION &amp; COMMUNITY SAFETY</b>							<b>(0.618)</b>	<b>(0.709)</b>	<b>(0.709)</b>

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