



**ADDITIONAL AGENDA ITEM**

This is a supplement to the original agenda and includes a report that is additional to the original agenda.

**NOTTINGHAM CITY COUNCIL  
EXECUTIVE BOARD**

**Date:** Tuesday, 16 December 2014

**Time:** 2.00 pm

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

**Governance Officer:** Laura Wilson, Constitutional Services, Tel: 0115 8764301 **Direct Dial:** 0115 8764301

**AGENDA**

**Pages**

- |           |  |
|-----------|--|
| <b>10</b> | <b>BUDGET CONSULTATION 2015/16 PHASE 1</b><br>Report of the Deputy Leader/Portfolio Holder for Resources and<br>Neighbourhood Regeneration |
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**EXECUTIVE BOARD – 16 DECEMBER 2014**

<b>Subject:</b>	Budget Consultation 2015/16 Phase 1		
<b>Corporate Director(s)/ Director(s):</b>	Glen O'Connell, Acting Corporate Director for Resources		
<b>Portfolio Holder(s):</b>	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration		
<b>Report author and contact details:</b>	Geoff Walker, Acting Director of Strategic Finance 0115 8763740 <a href="mailto:geoff.walker@nottinghamcity.gov.uk">geoff.walker@nottinghamcity.gov.uk</a>		
<b>Key Decision</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Subject to call-in</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reasons:</b> <input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	<input checked="" type="checkbox"/> Revenue <input type="checkbox"/> Capital		
Significant impact on communities living or working in two or more wards in the City	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
<b>Total value of the decision: Nil</b>			
<b>Wards affected:</b> All	<b>Date of consultation with Portfolio Holder(s):</b> Throughout the budget process		
<b>Relevant Council Plan Strategic Priority:</b>			
Cutting unemployment by a quarter	<input checked="" type="checkbox"/>		
Cut crime and anti-social behaviour	<input checked="" type="checkbox"/>		
Ensure more school leavers get a job, training or further education than any other City	<input checked="" type="checkbox"/>		
Your neighbourhood as clean as the City Centre	<input checked="" type="checkbox"/>		
Help keep your energy bills down	<input checked="" type="checkbox"/>		
Good access to public transport	<input checked="" type="checkbox"/>		
Nottingham has a good mix of housing	<input checked="" type="checkbox"/>		
Nottingham is a good place to do business, invest and create jobs	<input checked="" type="checkbox"/>		
Nottingham offers a wide range of leisure activities, parks and sporting events	<input checked="" type="checkbox"/>		
Support early intervention activities	<input checked="" type="checkbox"/>		
Deliver effective, value for money services to our citizens	<input checked="" type="checkbox"/>		
<b>Summary of issues (including benefits to citizens/service users):</b>			
This report contains draft proposals for the revenue element of the Council's draft MTFP for 2015/16 to 2017/18. These draft proposals comprise savings of <b>£21.8m</b> in 2015/16.			
The final overall proposals for the MTFP, including any changes arising from consultation, will be considered by Executive Board in February 2015 for recommendation to Full Council in March.			
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>Exempt information:</b>			
None			
<b>Recommendation(s):</b>			
1 To note, endorse and release for formal public consultation the MTFP proposals as set out in <b>2.4</b> and <b>table 3</b> of the report. Further details relating to individual savings are contained in <b>Appendix 1a-j</b>			

## **1. REASONS FOR RECOMMENDATIONS**

- 1.1. This report presents and seeks endorsement for currently identified draft saving proposals for 2015/16 to 2017/18 to enable the release of details for public consultation.
- 1.2. 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.

## **2. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

### **2.1. Overview**

The Government has implemented a rapid and extensive programme of policy change, accompanied by significantly reduced funding for the public sector. On current projections the Government's settlement funding for the Council will have reduced by **c£100m** between 2010/11 and 2015/16 and 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
- 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

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

- Reducing demand and reviewing the way we commission our services.
- Reviewing and optimising income streams of all kinds
- Redesigning and modernising our service provision / identifying efficiencies

In addition the Council will continue its focus on regeneration and growth through its Capital Investment Strategy. The Capital Programme element of the MTFP will be presented to February Executive Board.

### **2.2. 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.

All proposals are scrutinised throughout the budget process by peers, senior colleagues and councillors informed by the use of a variety of performance and financial data.

### 2.3. Funding Assumptions

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 Nottingham's 2015/16 overall settlement will fall by **c14.9%** 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 2015/16 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>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Projections			
- Retained Business Rates	(61.439)	(63.466)	(65.751)
- Top-up	(27.536)	(28.445)	(29.469)
- Revenue Support Grant	(72.607)	(58.086)	(46.469)
<b>Settlement</b>	<b>(161.582)</b>	<b>(149.996)</b>	<b>(141.688)</b>
100% retained business rates	(0.149)	(0.154)	(0.160)
Council Tax	(88.861)	(91.310)	(93.818)
Collection Fund	(1.000)	0.000	0.000
<b>TOTAL FUNDING</b>	<b>(251.593)</b>	<b>(241.461)</b>	<b>(235.667)</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 2015/16. The monitoring and estimating of business rates is a 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. A provisional estimate of retained business rates has been made for the projections shown in this report.

#### 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.

#### 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 **29.7% or £30m** in 2015/16 as set out in the provisional figures supplied as part of the financial settlement in February 2014.

#### 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 Base

Executive Board are required to agree the council tax base for 2015/16 by the end of January and a detailed report will be presented for consideration to the next Executive Board.

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

The proposed MTFP assumes a **1.95%** per annum council tax increase in each financial year.

The Secretary of State for Local Government reaffirmed in December 2013 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. Reducing the assumed **1.95%** increase to **0%** in 2015/16 to receive the council tax freeze grant would add a net pressure of **c£0.6m**

The Government is expected to announce its council tax referendum criteria alongside the financial settlement in late December. This report assumes that the government will continue with its current criteria that increases of more than **2%** will require a local referendum.

## **2.4. Medium Term Financial Plan**

#### Updating Budget Assumptions

The MTFP was previously published in February 2014 with a net budget requirement of **£277.230m** and a gap of **£33.654m** for 2015/16 rising to **£51.684m** for 2016/17.

The figures contained within this MTFP reflected the assumptions made at that time. These assumptions have now been refreshed to reflect our current understanding in relation to inflation, corporate adjustments, previous MTFP assumptions and significant service and demographic pressures particularly:

- Demographic growth in Adults requiring Social Care support packages. This is due to a change in the complexities of requirements for support and growth in numbers.
- Demographic growth in children requiring Social Care support packages is growing at a rate of **11.1%** per annum; this is compounded by a change in the complexities of requirements and associated costs.

Adjustments have also been made to reflect the continuing net impact of savings decisions made in previous budgets of **£3.648m** in 2015/16 rising to **£13.631m** in 2017/18.

#### MTFP

**Table 2** summarises the impact of the 2015/16 proposals contained elsewhere in this report and is based on the starting position of the current balanced 2014/15 budget. The figures are based on current assumptions which will be updated as appropriate for the February Executive Board Report.

<b>TABLE 2: MEDIUM TERM FINANCIAL PLAN</b>			
<b>DESCRIPTION</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Net Budget Requirement	277.230	277.230	277.230
Updated Budget Assumptions	1.488	11.296	21.387
<b>NET BUDGET</b>	<b>278.717</b>	<b>288.525</b>	<b>298.617</b>
Retained Business Rates, Top-up & RSG	(161.731)	(150.151)	(141.848)
Council Tax	(88.861)	(91.310)	(93.818)
Collection Funds	(1.000)	0.000	0.000
<b>ASSUMED FUNDING</b>	<b>(251.593)</b>	<b>(241.461)</b>	<b>(235.667)</b>
<b>BUDGET GAP</b>	<b>27.125</b>	<b>47.065</b>	<b>62.950</b>
<b>SAVINGS PROPOSALS</b>	<b>(21.800)</b>	<b>(23.251)</b>	<b>(29.886)</b>
<b>LATEST GAP</b>	<b>5.325</b>	<b>23.814</b>	<b>33.064</b>

#### Proposed Savings

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.

Savings of **£27.125m** are required to balance the currently projected MTFP gap in 2015/16. This reports sets out saving proposals of **£21.800m** in 2015/16 rising to **£29.886m** in 2017/18.

This leaves a gap in 2015/16 of over **£5m** where savings proposals are yet to be finalised. Further proposals will be released and form part of the final budget report in February.

**Table 3** summarises the proposals to be delivered by each lead portfolio and cross cutting savings. **Appendix 1a-j** provides more details of the portfolio proposals.

<b>TABLE 3 : CONSULTATION PROPOSALS</b>			
<b>LEAD PORTFOLIO</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Adults & Health	(6.965)	(7.131)	(7.859)
Children's Services	(2.381)	(2.457)	(4.882)
Commissioning & Voluntary Sector	(2.439)	(2.614)	(3.909)
Community Services	(1.009)	(0.741)	(0.741)
Energy & Sustainability	(0.450)	0.000	0.000
Jobs & Growth	(0.408)	(0.633)	(0.933)
Leisure & Culture	(0.849)	(0.849)	(0.849)
Planning & Transportation	(1.957)	(1.739)	(2.303)
Resources & Neighbourhood Regeneration	(3.528)	(4.283)	(5.563)
Strategic Regeneration & Community Safety	(0.313)	(0.304)	(0.348)
<b>Portfolio Savings (set out in Appendix 1a-j)</b>	<b>(20.300)</b>	<b>(20.751)</b>	<b>(27.386)</b>
Productivity Initiative (detailed below)	(1.500)	(2.500)	(2.500)
<b>TOTAL</b>	<b>(21.800)</b>	<b>(23.251)</b>	<b>(29.886)</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.

In addition to the portfolio proposals, a commitment to an additional cross-cutting saving linked to productivity has been made. Directorates are developing action plans to deliver this initiative which will be managed and implemented alongside existing budget proposals. The initiative will focus on delivering a **great workforce** by improving performance in teams, recognising good work and tackling poor performance alongside a reduction in overall absence levels which will have a positive impact on productivity. The Productivity Initiative is supported by a range of corporate projects including Working Well.

**Table 4** summarised proposals by type which align to the overall budget strategy.

<b>TABLE 4 : CONSULTATION PROPOSALS</b>			
<b>PROPOSAL TYPE</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Demand / Commissioning	(2.124)	(2.371)	(5.635)
Income Generation	(9.462)	(10.010)	(11.988)
Service Redesign	(8.061)	(7.696)	(9.005)
Stop Doing	(0.654)	(0.674)	(0.759)
<b>SAVINGS (APPENDIX 1a-j)</b>	<b>(20.300)</b>	<b>(20.751)</b>	<b>(27.386)</b>
Productivity Initiative	(1.500)	(2.500)	(2.500)
<b>TOTAL</b>	<b>(21.800)</b>	<b>(23.251)</b>	<b>(29.886)</b>



### **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.
- 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. 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 2015/16 before 11 March 2015.
- 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 will be undertaken in order to inform the Chief Finance Officer's (CFO's) assessment of the affordability of the MTFP and the consequent recommended levels of reserves and contingencies. Any increases in these levels, reflect the higher level of risk inherent in the budget arising from significantly reduced external funding sources, transfer of risks from Central Government and the resultant high levels of cost reductions required. The 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 2015. Equality Impact Assessments are being carried out, where appropriate, 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 RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)**

None

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

None

**11. OTHER COLLEAGUES WHO HAVE PROVIDED INPUT**

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# ADULTS, COMMISSIONING AND HEALTH

## APPENDIX 1a

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Children & Adults	Commissioning Care Group (CCG)	Additional funding from CCG for specific, joint market development work around care homes for adults	(0.023)	(0.023)	(0.023)
2	Children & Adults	Charging for forums	Income generation	(0.003)	(0.003)	(0.003)
3	Children & Adults	Procurement support	Generate income from selling procurement support	(0.010)	(0.010)	(0.010)
4	Children & Adults	Fees & Charges	Review of charging policy for adult social care services, transport to Day Centres and Jack Dawe service.	(0.080)	(0.159)	(0.159)
5	Children & Adults	Care, Support and Enablement	Introducing an average contribution of £20 a week for around 250 citizens receiving Care, Support and Enablement services	(0.130)	(0.260)	(0.260)
6	Children & Adults	Better Care Fund (BCF)	Alignment of the BCF, in conjunction with the CCG, to support the delivery of the Adult Social Care Service	(3.000)	(3.000)	(3.000)
7	Children & Adults	Hydrotherapy Pool	Income generation	(0.010)	(0.010)	(0.010)
8	Children & Adults	Early Intervention and Adults	Efficiencies and maximisation of external funding	(1.400)	0.000	0.000
9	Children & Adults	Early Intervention	The Early Intervention Directorate was created to streamline functions across the Council and create efficiencies.	(0.578)	(0.631)	(0.688)
10	Children & Adults	Procurement	Efficiencies through joint working with Nottingham City Homes	(0.030)	(0.030)	(0.030)
11	Children & Adults	Internal provision	The setting of an appropriate external income target for the in house service provision.	(0.530)	(0.530)	(0.530)
12	Children & Adults	Adult care services	Changes to day centre and residential provision	(0.235)	(0.331)	(0.464)
13	Children & Adults	Adult Assessment	Implementation of a Joint Health & Social Care Operating model would release efficiencies	(0.294)	(1.144)	(1.644)
14	Children & Adults	Care services	Ceasing payments for non-attendance	0.000	(0.023)	(0.023)
15	Children & Adults	Procurement	Review of purchasing and supplies	(0.005)	(0.005)	(0.005)

# ADULTS, COMMISSIONING AND HEALTH

## APPENDIX 1a

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Children & Adults	Care budget review	Review of non-pay and non-care spend releasing efficiencies	(0.175)	(0.268)	(0.268)
17	Children & Adults	Public Health	Efficiencies through shared service	(0.150)	(0.150)	(0.150)
18	Children & Adults	Health improvement	Review of services supporting health improvement and behavioural change	(0.264)	(0.506)	(0.544)
19	Children & Adults	Preventative Services and Commissioning	Scheduled ending of contracts	(0.050)	(0.050)	(0.050)
				<b>(6.965)</b>	<b>(7.131)</b>	<b>(7.859)</b>

# CHILDREN'S SERVICES

## APPENDIX 1b

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Children & Adults	Children's services	Increase the Big Ticket through a range of means including work on children in care numbers and costs, innovative approaches other aligned proposals.	(1.500)	(1.500)	(3.900)
2	Children & Adults	Sales of DrugAware Programme and Healthy Schools support	Income from offering DrugAware and Healthy Schools programmes to other local authorities and schools	(0.050)	(0.075)	(0.100)
3	Children & Adults	Income generation	Make place at Crocus Fields Residential Unit available to health partners or other local authorities	(0.105)	(0.105)	(0.105)
4	Children & Adults	Management of Safeguarding complaints	Service efficiencies	(0.010)	(0.010)	(0.010)
5	Children & Adults	Children's Centres	Expanding schools to use children's centre buildings while maintaining children's centre services	(0.319)	(0.319)	(0.319)
6	Children & Adults	Youth Provision	Removing vacant posts	(0.050)	(0.050)	(0.050)
7	Children & Adults	Youth Offending Team	Reduce case management capacity	(0.100)	(0.150)	(0.150)
8	Children & Adults	Family Intervention Project (FIP)	Increased national Priority Families funding of the FIP	(0.087)	(0.087)	(0.087)
9	Children & Adults	Family Intervention Project (FIP)	Redesign FIP delivery and structure	(0.050)	(0.050)	(0.050)
10	Children & Adults	External groups	Reduce funding to groups/ forums	(0.010)	(0.010)	(0.010)
11	Children & Adults	Building closure	Closure of Sneinton Dale's Sure Start shop front - not currently used for service delivery - and relocation of staff	(0.010)	(0.010)	(0.010)
12	Children & Adults	Disabled Children's Services	Reduction in funding and removal of managed account facility	(0.009)	(0.009)	(0.009)
13	Children & Adults	Disabled Children's Services	Removal of vacant post	(0.035)	(0.035)	(0.035)
14	Children & Adults	Performance support	Reduction in support services	(0.047)	(0.047)	(0.047)
				<b>(2.381)</b>	<b>(2.457)</b>	<b>(4.882)</b>

# COMMUNITY SAFETY, HOUSING AND VOLUNTARY SECTOR

## APPENDIX 1c

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Children & Adults	Homeless support for single people	Efficiencies through restructuring existing hostel provision for single homeless	(0.130)	(0.130)	(0.450)
2	Children & Adults	Income generation	Offer a grant management function to service providers	(0.015)	(0.015)	(0.015)
3	Development & Growth	NCC/NCH	Income and efficiencies from joint working	(1.500)	(1.500)	(2.000)
4	Children & Adults	Crime and disorder	Savings through local management of initiatives	(0.100)	(0.100)	(0.100)
5	Children & Adults	Homeless support for families	Increased use of dispersed tenancies to house homeless families	0.000	(0.100)	(0.200)
6	Children & Adults	Contracts	Amalgamation of Learning Disability, Older People & Physical Disability Floating Support contracts	0.000	0.000	(0.200)
7	Community Services	Air quality assessment	Bring detailed air quality assessment service in-house	(0.004)	(0.004)	(0.004)
8	Community Services	Out of hours services	Single emergency on call service for all out-of-hours functions	(0.012)	(0.012)	(0.012)
9	Community Services	Business Development	Full implementation of revised operating model.	(0.025)	(0.075)	(0.075)
10	Community Services	Community Cohesion	Management efficiencies	(0.100)	(0.125)	(0.150)
11	Community Services	Community Protection	Review service operating model	(0.100)	(0.100)	(0.100)
12	Development & Growth	Housing Aid	Service redesign and restructure	(0.200)	(0.200)	(0.350)
13	Children & Adults	Voluntary sector contracts	Decommission non-essential contracts	(0.013)	(0.013)	(0.013)
14	Children & Adults	Grant funding	Reduction in funding for citywide voluntary sector contract to support infrastructure services	(0.100)	(0.100)	(0.100)
15	Community Services	CCTV	Operational efficiencies	(0.100)	(0.100)	(0.100)

# COMMUNITY SAFETY, HOUSING AND VOLUNTARY SECTOR

## APPENDIX 1c

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Community Services	Fixed Penalty Notices	More effective targeting of FPN enforcement	(0.040)	(0.040)	(0.040)
				<b>(2.439)</b>	<b>(2.614)</b>	<b>(3.909)</b>

# COMMUNITY SERVICES

## APPENDIX 1d

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Community Services	Commercial Waste & Skips	Service efficiencies and income generation	(0.211)	0.000	0.000
2	Community Services	Building Cleaning	Income generation and productivity review	(0.090)	(0.090)	(0.090)
3	Community Services	Locality Management & Street Scene	Increased income and efficiencies	(0.099)	(0.074)	(0.074)
4	Community Services	School Meals and Facilities Catering	Income from expanding service. Increase cost of school meals by 5p	(0.288)	(0.288)	(0.288)
5	Community Services	Domestic Waste	Operational efficiencies	(0.041)	(0.009)	(0.009)
6	Community Services	Driver Training	In-source to reduce costs	(0.030)	(0.030)	(0.030)
7	Cross-cutting	Customer Access Programme	Savings through leaner management structure and improved efficiency including more issues resolved at first point of contact, removal of duplication and reduced demand through increased shift to less costly access channels	(0.250)	(0.250)	(0.250)
				<b>(1.009)</b>	<b>(0.741)</b>	<b>(0.741)</b>



# ENERGY AND SUSTAINABILITY

## APPENDIX 1e

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Community Services	Energy and Waste	Use commercial opportunities to generate income	(0.450)	0.000	0.000
				<b>(0.450)</b>	<b>0.000</b>	<b>0.000</b>

# JOBS AND GROWTH

## APPENDIX 1f

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Development & Growth	Business Growth	Recharging for services to externally funded projects	(0.037)	(0.037)	(0.037)
2	Development & Growth	Alternative funding sources	Use of external funds in lieu of internal expenditure	(0.047)	(0.047)	(0.047)
3	Development & Growth	Employment and Skills	Additional grant funding	(0.039)	(0.039)	(0.039)
4	Development & Growth	Employment and Skills	Increase sponsorship opportunities to reduce costs	(0.035)	(0.035)	(0.035)
5	Development & Growth	Woodfield Industries	Develop and implement a new model for supported employment. No reduction in placements	(0.100)	(0.300)	(0.600)
6	Development & Growth	Tourist Information Centre	Relocation and rationalisation of Tourist Information Centre provision	(0.050)	(0.075)	(0.075)
7	Development & Growth	Nottingham Futures	Reduced contribution to Nottingham Futures met by administrative efficiencies	(0.100)	(0.100)	(0.100)
				<b>(0.408)</b>	<b>(0.633)</b>	<b>(0.933)</b>

# LEISURE AND CULTURE

## APPENDIX 1g

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Community Services	Goose Fair	Cost efficiencies	(0.057)	(0.057)	(0.057)
2	Community Services	Sport & Culture	Review of fees and charges	(0.172)	(0.172)	(0.172)
3	Community Services	Sport & Culture	Develop new areas of Commercial Income - Parks and Open Spaces and Culture	(0.216)	(0.216)	(0.216)
4	Development & Growth	Royal Centre	Additional Income	(0.100)	(0.100)	(0.100)
5	Community Services	Leisure centres	Management restructure	(0.073)	(0.073)	(0.073)
6	Community Services	Museums	Review of staffing structures	(0.086)	(0.086)	(0.086)
7	Community Services	Leisure Centre Fitness Operation	Review of fitness operations with Public Health support	(0.098)	(0.098)	(0.098)
8	Community Services	Cultural Grant support	Reduction in support to external City groups	(0.028)	(0.028)	(0.028)
9	Community Services	Book Fund	Reduction of 5% in Book Fund	(0.019)	(0.019)	(0.019)
				<b>(0.849)</b>	<b>(0.849)</b>	<b>(0.849)</b>

# PLANNING AND TRANSPORTATION

## APPENDIX 1h

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Community Services	Business Plan Delivery – Car Parks	Ongoing competitive activities.	(0.169)	(0.058)	(0.058)
2	Community Services	Business Plan Delivery – Fleet Management	Reducing vehicles and process improvement. New Stores facility. Rushcliffe full year business plan delivery	(0.092)	(0.086)	(0.086)
3	Community Services	Business Plan Delivery – Passenger Transport	In-sourcing of children's routes. Replacement fleet. Commercial growth activities. Reduced taxi spend	(0.383)	(0.367)	(0.367)
4	Community Services	Planning surveys	Fee income from the introduction of a council fast track land assessment survey service for brownfield sites	(0.050)	(0.050)	(0.050)
5	Community Services	Amend procedure for fixed penalty notices	The current policy allows vehicles to be 10 minutes over before a Penalty Charge Notice ( PCN )is issued. This proposal reduces this to 5 minutes	(0.025)	(0.025)	(0.025)
6	Development & Growth	Pre-application charging	Widen the categories and increase the fee charged for providing formal pre-application planning advice. Service currently provides majority of advice without fee. Most planning authorities charge for pre-app at greater level than NCC	(0.035)	(0.045)	(0.050)
7	Development & Growth	Planning Design & Advisory Service	Develop commercial offer to developers using existing urban design and planning expertise to assist delivery of successful private sector development schemes. Opportunities across wider services and through pre-application contact	(0.010)	(0.020)	(0.030)
8	Development & Growth	Development Management - Rationalisation of administration	Develop a charge within each s106 to cover the cost of monitoring and reduction of number of letters sent out notifying of planning applications	(0.007)	(0.010)	(0.010)
9	Development & Growth	Development Management - Increased Income	Increased income from Development application fees as the market improves	(0.100)	(0.100)	(0.100)
10	Development & Growth	Planning Policy and Information - Increased Income	Top slice of Community Infrastructure Levy to pay for its administration	0.000	0.000	(0.043)
11	Development & Growth	Planning Policy and Information - Pre-application fee income and commercial planning services	Working with Planning Services charging for pre-application advice, and planning services support	(0.018)	(0.025)	(0.030)
12	Development & Growth	Transport Strategy - selling transport planning expertise	Sale of transport planning expertise to other authorities/organisations	0.000	(0.005)	(0.010)
13	Development & Growth	Transport Strategy - transport computer model income generation	Transport computer model income generation	(0.010)	(0.010)	(0.010)
14	Development & Growth	Transport Strategy - Car Club	Car Club vehicle operation based on growth to 20 vehicles in 3 years	(0.002)	(0.003)	(0.004)
15	Development & Growth	Transport Strategy - Pre-application fee income	Working with Planning Services charging for Transport Assessment / Travel Planning	0.000	(0.005)	(0.010)

# PLANNING AND TRANSPORTATION

## APPENDIX 1h

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Development & Growth	Transport Strategy - charge for travel plan monitoring	Charge for travel plan monitoring linked to planning process through fees for up to 5 years	0.000	(0.005)	(0.005)
17	Development & Growth	Transport Strategy - charge for residential travel packs	Charge for residential travel packs linked to new housing developments	(0.001)	(0.002)	(0.002)
18	Development & Growth	Traffic & Safety - Design and Build	Additional business generated	(0.020)	(0.020)	(0.020)
19	Development & Growth	Traffic & Safety - Network Management	Stretched target for Permit scheme based on resources being available for implementation 2015/16 to run the scheme and continue to manage other licence activities	(0.065)	(0.080)	(0.080)
20	Development & Growth	Traffic & Safety - Network Management Coring Programme	Based on business case to accelerate existing work programme, inspection and processing resources will be required, more income generated from utilities	(0.030)	(0.040)	(0.030)
21	Development & Growth	Traffic & Safety - Network Management Fixed Penalty Notices (FPN) for defective Road Works	Issue of FPNs for defective road works	(0.005)	(0.005)	(0.005)
22	Development & Growth	Traffic & Safety	Hire of Variable Message Sign trailers to external bodies	(0.010)	(0.010)	(0.010)
23	Development & Growth	Traffic & Safety	Provision of bus lane enforcement services to other authorities	(0.015)	(0.020)	(0.020)
24	Development & Growth	Traffic & Safety	Additional parking income	(0.025)	(0.025)	(0.025)
25	Development & Growth	Public Transport	Establishment of single brokerage unit	(0.250)	(0.500)	(1.000)
26	Development & Growth	Traffic & Safety	Implementation of income generation schemes	(0.100)	(0.100)	(0.100)
27	Community Services	Highways & Energy Infrastructure	Increased turnover on capital schemes and in-house delivery of new DLO activities/external works	(0.412)	0.000	0.000
28	Community Services	Highways Developer Works	New mandatory scheme for developers to use NCC's DLO	(0.050)	(0.050)	(0.050)
29	Development & Growth	Traffic & Safety - Design and Build	Pool activities; reduce use of consultants; operational efficiencies	(0.020)	(0.020)	(0.020)
30	Development & Growth	Planning Policy and Information	Salary savings due to part-time working	(0.020)	(0.020)	(0.020)

# PLANNING AND TRANSPORTATION

## APPENDIX 1h

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
31	Development & Growth	Transport Strategy	Non-renewal of temporary post	(0.033)	(0.033)	(0.033)
				<b>(1.957)</b>	<b>(1.739)</b>	<b>(2.303)</b>

# RESOURCES AND NEIGHBOURHOOD REGENERATION

## APPENDIX 1i

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Chief Executive	Review Organisational Transformation Service	Reduce the Organisational Transformation Service and reconfigure to focus on fewer priorities.	0.000	(0.161)	(0.699)
2	Resources	Civic & Events Budget	Reduction of Business Rates and Overtime budget in line with Actual, and general reduction in supplies and services budget	(0.108)	(0.108)	(0.108)
3	Resources	Members' allowances: statutory cessation of superannuation provision for councillors	Superannuation for current and future councillors ceases May 2015.	(0.093)	(0.101)	(0.101)
4	Resources	Electoral Registration : cease issue of Business Reply envelopes (BRE)	Legislation requires the provision of a BRE in most communications with citizens on electoral matters. Where there is no such requirement, it is proposed that BRE be discontinued as postage costs have escalated.	(0.004)	(0.004)	(0.010)
5	Resources	Constitutional Services: removal of vacant posts for servicing meetings	Predicated on current workloads and the current position where the service is operating with one vacancy there is an option to permanently reduce the team's resource	(0.031)	(0.031)	(0.031)
6	Resources	Mobile phones for backbench councillors	Revise provision of NCC supplied mobile phones on corporate contract to backbench councillors	(0.004)	(0.004)	(0.004)
7	Resources	Elections: reduce the number of polling stations	Re-draw polling districts to achieve a reduction in the number of polling stations and thereby reduce costs in terms of staffing, print, equipment, premises hire, transport. Cost reductions would be achievable in terms of all local elections.	0.000	(0.050)	0.000
8	Resources	Corporate Finance	Savings made through commissioning on the banking and audit contracts	(0.149)	(0.149)	(0.199)
9	Resources	Mobile Phone Review	Review the allocation of mobile phone handsets to reduce the number of lines in use across the organisation	(0.028)	(0.056)	(0.056)
10	Resources	Review of IT Software	Removal of previous versions of software that duplicate functionality and are unnecessary	(0.020)	(0.020)	(0.020)
11	Development & Growth	Strategic Asset Management	Additional income from the Strategic Investment workstream and new workstream for non-property assets	(0.500)	(1.000)	(1.500)
12	Development & Growth	Major Programmes	Target surplus for Major Programmes on project and programme management activities	(0.100)	(0.100)	(0.100)
13	Resources	Increase express service fees	To amend the certificate express service to create an additional tier and increase charges	(0.012)	(0.012)	(0.012)
14	Resources	Charge internal and external partners for specific business continuity services	Business continuity advice and emergency costs	0.000	0.000	(0.010)
15	Resources	Electoral Registration : introduce a charge for production of confirmation letters of registration	Other authorities charge for the confirmation service. There are approximately 500 requests per annum processed.	(0.005)	(0.005)	(0.005)

# RESOURCES AND NEIGHBOURHOOD REGENERATION

## APPENDIX 1i

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Resources	Increase legal work to other public sector bodies and further review of Legal Services	Increase legal work for other public sector bodies, to re-engineer the prosecutions process and to review staffing structure at senior solicitor level	(0.040)	(0.060)	(0.090)
17	Resources	Pupil Benefits	Increased income generation	(0.076)	(0.076)	(0.076)
18	Resources	Risk, Insurance & Audit	Income generation from business opportunities	(0.010)	(0.045)	(0.050)
19	Resources	Business Rates and Council Tax	Refocus service to generate additional income through targeted activity to reduce fraud	(0.230)	(0.290)	(0.290)
20	Chief Executive	Realign management team in Organisational Transformation	Delete Head of Talent & Skills and realign posts within the team, using the retained budget	(0.050)	(0.050)	(0.050)
21	Chief Executive	Review of administrative support in Organisational Transformation	Review of administrative support arrangements across the whole of Organisational Transformation	(0.074)	(0.074)	(0.074)
22	Chief Executive	Review job evaluation process	Review the current approach to job evaluation by re-engineering and distributing activities across Organisational Transformation or streamlining to a job family approach	(0.040)	(0.040)	(0.040)
23	Chief Executive	New employee benefit - Leased Car Scheme	Introduction of new salary sacrifice scheme to generate additional income	(0.100)	(0.100)	(0.100)
24	Chief Executive	Review of management structures	Review and realignment of Chief Executive's management structure	(0.220)	(0.220)	(0.220)
25	Development & Growth	Major Programmes: Project Management and Commercial & Governance	Estimated savings achieved from the rationalisation of Building Schools for the Future (BSF) contract management arrangements	(0.090)	(0.090)	(0.090)
26	Resources	Realignment of Personal Assistant support to reflect new operating model.	With the implementation of the councils new operating model it is possible to realign the Personal Assistant resource accordingly	(0.049)	(0.098)	(0.098)
27	Resources	Business Support: removal of vacant posts	Deletion of posts within Business Support	(0.139)	(0.139)	(0.139)
28	Resources	Reduce civic budget	Civic support role to be paid from civic allowance	(0.026)	(0.026)	(0.026)
29	Resources	Review Resilience budgets	Review of the Resilience staffing structure and budgets	(0.047)	(0.056)	(0.057)
30	Resources	Education appeals-reduce translation and interpretation costs	Revisions to how statements are prepared for appeal hearings will reduce the need for repeat translations of the majority of the text in appeal documents and there will be a more flexible approach to interpretation provided by appellants themselves	(0.005)	(0.005)	(0.005)



# RESOURCES AND NEIGHBOURHOOD REGENERATION

## APPENDIX 1i

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
31	Resources	Welfare Rights Service	Efficiencies from re-commissioning welfare rights provision and refocusing of the internal service position	(0.294)	(0.294)	(0.294)
32	Resources	Strategic Finance Review	Implementation of a new operating model for Strategic Finance	(0.332)	(0.436)	(0.591)
33	Resources	Realignment of Business Support	Review structure to support children centres and further realignment of Business Support service	(0.179)	(0.179)	(0.179)
34	Resources	Treasury Management	Reduced cost of borrowing reflecting changes to the capital programme	(0.420)	(0.130)	(0.080)
35	Resources	Review training provision with partners	Stop majority of training (internal and with partners). Replace some with e-learning packages	0.000	(0.010)	(0.010)
36	Resources	Corporate Safety staff reduction	Revise structure of Corporate Safety	0.000	0.000	(0.026)
37	Resources	Review provision of Local Resilience Forum (LRF) Secretariat	Withdraw from current provision of LRF Secretariat or seek joint funding from all Cat1 partners	0.000	(0.010)	(0.010)
38	Resources	Councillor support and Constitutional Services	Efficiency savings in non-pay budgets	(0.034)	(0.034)	(0.034)
39	Resources	Constitutional Services	End catering at Full Council meetings	(0.004)	(0.004)	(0.004)
40	Resources	Committee Services	Reduce staff and print budgets	(0.015)	(0.015)	(0.074)
				<b>(3.528)</b>	<b>(4.283)</b>	<b>(5.563)</b>

# STRATEGIC REGENERATION AND SCHOOLS

## APPENDIX 1j

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Children & Adults	Schools	Generate income by offering the Data Analysis and Interpretation for School Improvement (DAISI) service to other local authorities	(0.087)	(0.077)	(0.119)
2	Children & Adults	Early Years Traded Service	Anticipated increase in income	(0.016)	(0.016)	(0.016)
3	Children & Adults	IDEAL Traded Service	Increase in income due to new contract	(0.106)	(0.106)	(0.106)
4	Children & Adults	Primary Team Traded Service	Anticipated increase in income	(0.026)	(0.026)	(0.026)
5	Children & Adults	School Admissions Traded Service	Increase in income	(0.019)	(0.019)	(0.019)
6	Children & Adults	NQT Induction Package	Increase in income	(0.004)	(0.006)	(0.008)
7	Children & Adults	Primary Team Operating Model	Post reduction and income generation	(0.055)	(0.055)	(0.055)
				<b>(0.313)</b>	<b>(0.304)</b>	<b>(0.348)</b>