

PHASE 2 CONSULTATION

APPENDIX 1

	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
					2015/16 £m	2016/17 £m	2017/18 £m
1	Adults, Commissioning & Health	Children & Adults	Health Contributions to Care Packages	Increasing Health Contributions to Care Packages	(0.164)	(0.164)	(0.164)
2	Adults, Commissioning & Health	Children & Adults	Healthy Lifestyles	Developing an integrated and holistic service that will meet local need at lower cost for citizens identified at higher risk of long term conditions through smoking, unhealthy diet and poor levels of physical fitness. Opportunities to develop lifestyle behavioural support into existing frontline services and in house services will be explored.	(0.165)	(0.165)	(0.165)
3	Adults, Commissioning & Health	Children & Adults	Health & Wellbeing and Dementia Care	Restructure of Health & Wellbeing Post and Dementia Care Specialist	(0.030)	(0.030)	(0.030)
4	Adults, Commissioning & Health	Children & Adults	Preventative Services - Commissioning Savings	Scheduled ending of contracts where review has indicated that they can safely not be renewed	(0.168)	(0.168)	(0.168)
5	Children's Services	Children & Adults	Children's Big Ticket	Expand Big Ticket through a range of means including work on children in care numbers and costs, innovative approaches at the edge of care and other aligned proposals.	(0.200)	0.000	0.000
6	Children's Services	Children & Adults	Family Support Workers	Deletion of 6 vacant Family Support Worker posts and the reinvestment of one Children in Need co-ordinator role.	(0.145)	(0.145)	(0.145)
7	Children's Services	Children & Adults	NGY	Reduce contributions to NGY	(0.020)	(0.020)	(0.020)
8	Children's Services	Children & Adults	One Nottingham	Reduction in One Nottingham	(0.010)	(0.010)	(0.010)
9	Community Safety, Housing & Voluntary Sector	Children & Adults	Sheltered Housing / Extra Care	Contracts expire at the end of the year	(0.433)	(0.433)	(0.433)
10	Community Safety, Housing & Voluntary Sector	Children & Adults	Crime and Drugs Partnership (CDP) - management	Delay in the recruitment of the CDP Director's role	(0.059)	0.000	0.000
11	Community Safety, Housing & Voluntary Sector	Children & Adults	Citywide infrastructure grant	Reduction in funding to the Citywide voluntary sector contract for supporting infrastructure services	(0.150)	(0.150)	(0.150)
12	Community Safety, Housing & Voluntary Sector	Community Services	Pest Control	Increase in charges	(0.025)	(0.025)	(0.025)
13	Community Safety, Housing & Voluntary Sector	Community Services	Licensing Trading Standards and Anti-Social Behaviour	Reduce the team by 1 post	(0.025)	(0.025)	(0.025)
14	Community Safety, Housing & Voluntary Sector	Community Services	Environmental Health and Safer Housing	Reduce the team by 2 posts	(0.050)	(0.050)	(0.050)
15	Community Services	Community Services	Ward councillor budgets	One-off saving from cash financing of the ward councillor budgets	(0.500)	0.000	0.000
16	Community Services	Community Services	Councillor Revenue Budgets	Remove the top up allocated to the five most deprived wards - St Ann's, Aspley, Bulwell, Bestwood, Bilborough	(0.080)	(0.080)	(0.080)
17	Community Services	Community Services	Neighbourhood Working	Review of neighbourhood management and operational working	(0.044)	(0.059)	(0.059)
18	Community Services	Community Services	Street Cleansing	Reduce the street scene headcount by 2fte, delivered through natural turnover	(0.034)	(0.034)	(0.034)
19	Jobs & Growth	Development & Growth	Economic Development	Savings from synergies between Nottingham Futures, Jobs Hub, Experience Notts and other efficiency savings	(0.100)	(0.100)	(0.100)
20	Leisure & Culture	Community Services	Swimming Provision	Review of swimming programmes	(0.057)	(0.057)	(0.057)
21	Leisure & Culture	Community Services	Park Patrol	Reduction of one Patrol Officer	(0.018)	(0.018)	(0.018)

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22	Leisure & Culture	Community Services	Cultural Grant support	Reduction in support to external City groups	(0.023)	(0.023)	(0.023)
23	Planning & Transportation	Development & Growth	Public Transport Big Ticket	Expansion of Public Transport Big Ticket	(0.230)	(0.230)	(0.230)
24	Planning & Transportation	Community Services	Parking	Re-profiling parking income to reflect the academisation programme	(0.050)	(0.050)	(0.050)
25	Resources & Neighbourhood Regeneration	Chief Executive	Corporate savings	Review of all non pay budgets not incorporated as part of new proposals but will be aligned to reductions.	(0.150)	(0.150)	(0.150)
26	Resources & Neighbourhood Regeneration	Chief Executive	Management review	Management realignment	(0.050)	(0.050)	(0.050)
27	Resources & Neighbourhood Regeneration	Community Services	Electrical Direct Labour Organisation (DLO)	An electrical DLO has been established and will undertake a number of electrical works internally	(0.050)	(0.050)	(0.050)
28	Resources & Neighbourhood Regeneration	Resources	Scrutiny	Review committee structure	(0.015)	(0.018)	(0.018)
29	Resources & Neighbourhood Regeneration	Resources	Treasury Management	Increase in interest from external loans	(0.250)	(0.250)	(0.250)
30	Resources & Neighbourhood Regeneration	Resources	Councillor Support	Review of support costs	(0.002)	(0.002)	(0.002)
					(3.297)	(2.556)	(2.556)