

ADULTS, COMMISSIONING & HEALTH

APPENDIX B (i)

	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	Health Contributions to Care Packages	Increasing Health Contributions to Care Packages	(0.164)	(0.164)	(0.164)
9	Children & Adults	Early Intervention and Adults	Efficiencies and maximisation of external funding	(1.400)	0.000	0.000
10	Children & Adults	Early Intervention	The Early Intervention Directorate was created to streamline functions across the Council and create efficiencies.	(0.631)	(0.631)	(0.688)
11	Children & Adults	Procurement	Efficiencies through joint working with Nottingham City Homes	(0.030)	(0.030)	(0.030)
12	Children & Adults	Internal provision	The setting of an appropriate external income target for the in house service provision.	(0.530)	(0.530)	(0.530)
13	Children & Adults	Adult care services	Changes to day centre and residential provision	(0.235)	(0.331)	(0.464)
14	Children & Adults	Adult Assessment	Implementation of a Joint Health & Social Care Operating model would release efficiencies	(0.294)	(1.144)	(1.644)
15	Children & Adults	Care services	Ceasing payments for non-attendance	0.000	(0.023)	(0.023)

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	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Children & Adults	Procurement	Review of purchasing and supplies	(0.005)	(0.005)	(0.005)
17	Children & Adults	Care budget review	Review of non-pay and non-care spend releasing efficiencies	(0.175)	(0.268)	(0.268)
18	Children & Adults	Public Health	Efficiencies through shared service	(0.150)	(0.150)	(0.150)
19	Children & Adults	Health improvement	Review of services supporting health improvement and behavioural change	(0.264)	(0.506)	(0.544)
20	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)
21	Children & Adults	Health & Wellbeing and Dementia Care	Restructure of Health & Wellbeing Post and Dementia Care Specialist	(0.030)	(0.030)	(0.030)
22	Children & Adults	Preventative Services and Commissioning	Scheduled ending of contracts	(0.218)	(0.218)	(0.218)
				(7.545)	(7.658)	(8.386)

CHILDREN'S SERVICES

APPENDIX B (ii)

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
1	Children & Adults	Children's services	Service innovation and realignment	(1.700)	(1.500)	(3.900)
2	Children & Adults	Income	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 given to two 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)
15	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)

CHILDREN'S SERVICES

APPENDIX B (ii)

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Children & Adults	NGY	Reduce contributions to NGY	(0.020)	(0.020)	(0.020)
17	Children & Adults	One Nottingham	Reduction in One Nottingham	(0.010)	(0.010)	(0.010)
				(2.757)	(2.632)	(5.057)

COMMUNITY SAFETY, HOUSING & VOLUNTARY SECTOR

APPENDIX B (iii)

	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	Community Services	Pest Control	Increase in charges	(0.025)	(0.025)	(0.025)
5	Children & Adults	Crime and disorder	Savings through local management of initiatives	(0.100)	(0.100)	(0.100)
6	Children & Adults	Homeless support for families	Increased use of dispersed tenancies to house homeless families	0.000	(0.100)	(0.200)
7	Children & Adults	Contracts	Amalgamation of Learning Disability, Older People & Physical Disability Floating Support contracts	0.000	0.000	(0.200)
8	Community Services	Air quality assessment	Bring detailed air quality assessment service in-house	(0.004)	(0.004)	(0.004)
9	Community Services	Out of hours services	Single emergency on call service for all out-of-hours functions	(0.012)	(0.012)	(0.012)
10	Community Services	Business Development	Full implementation of revised operating model.	(0.075)	(0.075)	(0.075)
11	Community Services	Community Cohesion	Management efficiencies	(0.100)	(0.125)	(0.150)
12	Community Services	Community Protection	Review service operating model	(0.100)	(0.100)	(0.100)
13	Development & Growth	Housing Aid	Service redesign and restructure	(0.200)	(0.200)	(0.350)
14	Children & Adults	Sheltered Housing / Extra Care	Contracts expire at the end of the year	(0.433)	(0.433)	(0.433)
15	Children & Adults	Crime and Drugs Partnership (CDP) - management	Delay in the recruitment of the CDP Director's role	(0.059)	0.000	0.000

COMMUNITY SAFETY, HOUSING & VOLUNTARY SECTOR

APPENDIX B (iii)

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	Community Services	Licensing Trading Standards and Anti-Social Behaviour	Reduce the team by 1 post	(0.025)	(0.025)	(0.025)
17	Community Services	Environmental Health and Safer Housing	Reduce the team by 2 posts	(0.050)	(0.050)	(0.050)
18	Community Services	Front-line equipment budget	Budget reduction from re-contracting and negotiation	(0.050)	(0.050)	(0.050)
19	Children & Adults	Voluntary sector contracts	Decommission non-essential contracts	(0.013)	(0.013)	(0.013)
20	Children & Adults	Grant funding	Reduction in funding for citywide voluntary sector contract to support infrastructure services	(0.100)	(0.100)	(0.100)
21	Community Services	CCTV	Operational efficiencies	(0.100)	(0.100)	(0.100)
22	Community Services	Fixed Penalty Notices	More effective targeting of FPN enforcement	(0.040)	(0.040)	(0.040)
23	Children & Adults	Citywide infrastructure grant	Reduction in funding to the Citywide voluntary sector contract for supporting infrastructure services	(0.150)	(0.150)	(0.150)
				(3.281)	(3.347)	(4.642)

COMMUNITY SERVICES

APPENDIX B (iv)

	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	(0.134)	(0.108)	(0.108)
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	(0.040)	(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)
8	Community Services	Ward councillor budgets	One-off saving from cash financing of the ward councillor budgets	(0.500)	0.000	0.000
9	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)
10	Community Services	Neighbourhood Working	Review of neighbourhood management and operational working	(0.044)	(0.059)	(0.059)
				(1.667)	(0.914)	(0.914)

ENERGY & SUSTAINABILITY

APPENDIX B (v)

	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
				(0.450)	0.000	0.000

JOBS & GROWTH

APPENDIX B (vi)

	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)
8	Development & Growth	Economic Development	Savings from synergies between Nottingham Futures, Jobs Hub, Experience Notts and other efficiency savings	(0.100)	(0.100)	(0.100)
				(0.508)	(0.733)	(1.033)

LEISURE & CULTURE

APPENDIX B (vii)

	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	Swimming Provision	Review of swimming programmes	(0.057)	(0.057)	(0.057)
8	Community Services	Park Patrol	Reduction of one Patrol Officer	(0.018)	(0.018)	(0.018)
9	Community Services	Leisure Centre Fitness Operation	Review of fitness operations with Public Health support	(0.098)	(0.098)	(0.098)
10	Community Services	Cultural Grant support	Reduction in support to external City groups	(0.051)	(0.051)	(0.051)
11	Community Services	Book Fund	Reduction of 5% in Book Fund	(0.019)	(0.019)	(0.019)
				(0.947)	(0.947)	(0.947)

PLANNING & TRANSPORTATION

APPENDIX B (viii)

	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	Amend procedure for penalty charge notice	Council operational policy to match legislation guidance and bench marking data	(0.025)	(0.025)	(0.025)
5	Community Services	Parking	Re-profiling parking income to reflect the academisation programme	(0.050)	(0.050)	(0.050)
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	(0.045)	(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 & TRANSPORTATION

APPENDIX B (viii)

	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	(0.080)	(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	(0.040)	(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 & TRANSPORTATION

APPENDIX B (viii)

				REVENUE		
	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	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)
32	Development & Growth	Public Transport Big Ticket	Expansion of Public Transport Big Ticket	(0.230)	(0.230)	(0.230)
				(2.222)	(1.969)	(2.533)

RESOURCES & NEIGHBOURHOOD REGENERATION

APPENDIX B (ix)

	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	(0.056)	(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	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)
12	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)
13	Development & Growth	Major Programmes	Target surplus for Major Programmes on project and programme management activities	(0.100)	(0.100)	(0.100)
14	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)
15	Resources	Charge internal and external partners for specific business continuity services	Business continuity advice and emergency costs	0.000	0.000	(0.010)

RESOURCES & NEIGHBOURHOOD REGENERATION

APPENDIX B (ix)

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
16	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)
17	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)
18	Resources	Pupil Benefits	Increased income generation	(0.076)	(0.076)	(0.076)
19	Resources	Risk, Insurance & Audit	Income generation from business opportunities	(0.010)	(0.045)	(0.050)
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	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	Chief Executive	Management review	Management realignment	(0.050)	(0.050)	(0.050)
27	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)
28	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)
29	Resources	Business Support: removal of vacant posts	Deletion of posts within Business Support	(0.139)	(0.139)	(0.139)
30	Resources	Reduce civic budget	Civic support role to be paid from civic allowance	(0.026)	(0.026)	(0.026)

RESOURCES & NEIGHBOURHOOD REGENERATION

APPENDIX B (ix)

	LEAD DEPARTMENT	TITLE OF PROPOSAL	NARRATIVE	REVENUE		
				2015/16 £m	2016/17 £m	2017/18 £m
31	Resources	Review Resilience budgets	Review of the Resilience staffing structure and budgets	(0.047)	(0.056)	(0.057)
32	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)
33	Resources	Welfare Rights Service	Efficiencies from re-commissioning welfare rights provision and refocusing of the internal service position	(0.294)	(0.294)	(0.294)
34	Resources	Strategic Finance Review	Implementation of a new operating model for Strategic Finance	(0.332)	(0.436)	(0.591)
35	Resources	Realignment of Business Support	Review structure to support children centres and further realignment of Business Support service	(0.179)	(0.179)	(0.179)
36	Resources	Treasury Management	Reduced cost of borrowing reflecting changes to the capital programme Increase in interest from external loans	(0.670)	(0.380)	(0.330)
37	Resources	Scrutiny	Review committee structure	(0.015)	(0.018)	(0.018)
38	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)
39	Resources	Corporate Safety staff reduction	Revise structure of Corporate Safety	0.000	0.000	(0.026)
40	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)
41	Resources	Councillor support and Constitutional Services	Efficiency savings in non-pay budgets	(0.034)	(0.034)	(0.034)
42	Resources	Constitutional Services	End catering at Full Council meetings	(0.004)	(0.004)	(0.004)
43	Resources	Committee Services	Reduce staff and print budgets	(0.015)	(0.015)	(0.074)
44	Resources	Councillor Support	Review of support costs	(0.002)	(0.002)	(0.002)
				(3.843)	(4.512)	(5.792)

STRATEGIC REGENERATION & SCHOOLS

APPENDIX B (x)

	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)
				(0.313)	(0.304)	(0.348)