

EFFICIENCIES - ADULTS & HEALTH

APPENDIX 5

							REVENUE		
PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	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)
ADULTS & HEALTH							(0.040)	(0.040)	(0.040)

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)

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						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)
CHILDREN'S SERVICES							(1.264)	(1.451)	(1.451)

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)
COMMISSIONING & VOLUNTARY SECTOR							(0.111)	(0.211)	(0.261)

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								
COMMUNITY SERVICES						0.000	0.000	0.000

EFFICIENCIES - ENERGY & SUSTAINABILITY

APPENDIX 5

						REVENUE			
PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	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)
ENERGY & SUSTAINABILITY						(0.024)	(0.024)	(0.024)	

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)
JOBS & GROWTH							(0.240)	(0.240)	(0.240)

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)
LEISURE & CULTURE							(0.361)	(0.361)	(0.361)

EFFICIENCIES - PLANNING & TRANSPORTATION

APPENDIX 5

							REVENUE		
PROPOSAL TYPE	BIG TICKET PROGRAMME	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	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)
PLANNING & TRANSPORTATION							(0.285)	(0.535)	(0.535)

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)
5	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

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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)
RESOURCES & NEIGHBOURHOOD REGENERATION							(2.825)	(1.421)	(1.407)

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)
STRATEGIC REGENERATION & COMMUNITY SAFETY							(0.618)	(0.709)	(0.709)