

meeting **COUNTY COUNCIL**

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REPORT OF THE DEPUTY LEADER

THE IMPROVEMENT PROGRAMME – PROGRESS REPORT AND RECOMMENDATIONS FOR ACTION

1. Purposes of the Report

- 1.1 To inform Council of progress to date in respect of the various strands of the Improvement Programme.
- 1.2 To approve the implementation of certain recommendations emerging from the Improvement Programme with immediate effect.
- 1.3 To approve a number of actions in principle and to authorise officers to commence appropriate non statutory consultations in advance of the budget recommendations, which will be considered by Cabinet in December.
- 1.4 To authorise preliminary statutory consultations on a range of proposals in advance of the December budget report.

2. Financial Context of the Improvement Programme

- 2.1 The Improvement Programme was formally approved by County Council on 25 February 2010. The purpose of the Programme is to identify a wide range of changes to services across the Authority to assist in delivering savings required over the medium term. The annual budget for 2010/11 and the Medium Term Financial Strategy were also approved at the County Council meeting in February. These reports identified that the County Council faces an extremely challenging financial future. In order to address these issues, it is essential that many of the required adjustments to services are progressed towards early implementation in the current financial year, so that the full year effect of reductions can be achieved in 2011/12.
- 2.2 The proposals set out in this update report will be taken into account in the formal budget setting processes later in the financial year. Some of the

proposals will require further development and refinement before they are formally approved. The setting of the Budget, approval of the Capital Programme and determination of the Council Tax precept will be debated at the County Council budget meeting on 24 February 2011. The County Council has a statutory responsibility to issue its precept for 2011/12 by 28 February 2011.

- 2.3 The Medium Term Financial Strategy approved in February indicated that savings in each of the three subsequent financial years would be as follows:

Year	£million
2011/12	35.8
2012/13	21.6
2013/14	22.7

- 2.4 The Council budgets on a current year plus three future years basis, so the budget that will be prepared for Council next February will need to cover the period 2011/12 to 2014/15.

- 2.5 Since February 2010 a number of changes to the financial assumptions have been required as new budget pressures have emerged; as a result of the changes made in the national budget; and revised assumptions regarding government funding, pay awards and inflation. These figures continue to be reassessed and revised as additional information becomes available and at this stage the figures should be considered to be indicative. The figures will continue to be updated in light of changing circumstances.

- 2.6 As a result of these changes the revised savings targets are as follows:

Year	£million
2011/12	69.8
2012/13	37.7
2013/14	37.7
2014/15	35.9
Four Year Total	181.1

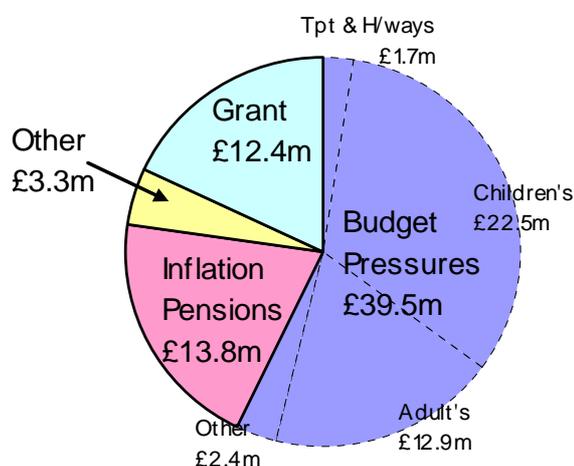
- 2.7 The main reasons for these changes to the 2011/12 estimates are as follows:

- Additional costs in respect of Specialist Placements for looked after children as a result of a significant increase in referrals and placements
- Additional Social Worker and other staff costs associated with the increase in child referrals
- Costs of the Conservative Group's manifesto commitment regarding free school transport
- Proposed additional support for young carers
- The need to make permanent provision for the loss of Area Based Grant in the current year which was temporarily supported by the

use of the Local Area Agreement Reward Grant and the use of reserves

- The potential costs associated with schools deciding to opt for academy status
- Various highway and transportation costs
- Provision for additional inflation beyond the previous 2% assumption
- Assumed grant reductions at 6% in cash terms, rather than the previous assumption of 2%, in the light of national budget announcements
- These increased costs have been partially offset by the lower than anticipated National Insurance increase and the effect of the pay freeze. These have been reflected in the financial projections.

2.8 The majority of the budget reductions in 2011/12 and beyond are required in order that additional funding can be provided for some of our more critical services. Costs of adult care are increasing due to growing numbers of older people, who are living longer, and increased demands on services for people with Physical Disabilities, Learning Difficulties and Mental Health problems. About £13 million of additional funding will be invested in these services. Children’s care services are also under extreme pressure with additional numbers of children being taken into care. In 2011/12 just over £20 million is required in the department to meet increased demand-led pressures. Other services have some additional costs. The pie chart below shows the reasons why savings of £69 million are required in 2011/12.



2.9 Some of the additional costs relate to inflation on goods and services. As part of the separate budget discussions, consideration is being given to a proposal that departments will be expected to absorb inflationary pressures within existing budgets. The budget report in December will conclude these discussions.

2.10 The financial position for 2011/12 is still indicative at this stage. At the time of writing this report the Comprehensive Spending Review has not been announced and the Chancellor indicated in his budget report in June that

this would be made public on 20 October. The current assumptions will need to be revisited in the light of that announcement.

- 2.11 The actual grant funding for local authorities will remain uncertain until the Government announces the provisional Formula Grant settlement and other grant figures, probably in early December. Any further changes required such as Council Taxbase, Council Tax surpluses etc. will be included in the final budget proposals which will be considered by Council in February.
- 2.12 The Chancellor announced in his Budget Speech that “we will help you to freeze Council Tax for one year from next April”. This is a much less specific promise than that made by Mr Osborne when he was Shadow Chancellor to provide 2.5% Council Tax subsidy for two years. There have been no further announcements from Government and at this stage it is considered prudent to leave any possible additional grant out of the budget forecasts. As soon as a definite proposal is announced the financial assumptions will be updated.

3. The Improvement Programme – Progress to date

- 3.1 The overarching Improvement Programme contained a number of different strands of activity as follows:

- The implementation of a new Business Management System
- A Ways of Working and property rationalisation strand
- A fundamental restructuring of the Authority’s senior management
- A re-launch of the Council’s Procurement Strategy
- A wide ranging Service Review Programme which would examine the opportunities for achieving savings through service rationalisation and redesign across all Portfolios. These include a number of departmentally specific proposals and some cross-cutting changes covering all departments.

- 3.2 Progress on each of these work strands is set out in the following sections.

3.3 The Business Management System (BMS)

- 3.3.1 Over the years our Business Management Systems (BMS) have grown organically to meet the needs of our departments and to deliver a range of day to day business functions, such as human resources, payroll, accounting and procurement. However, many of these systems do not align with one another and are expensive to maintain and upgrade. Furthermore, because of the constraints of the existing systems there is a paucity of good quality and timely information to manage services more efficiently and effectively. The BMS programme involves the replacement of the disparate systems with an integrated enterprise resource planning solution. The new Business Management System will transform reporting and transactional processing across the Council and also yield substantial business and financial benefits. It will cost around £10 million to implement which will be recovered from cashable savings in about two years and overall benefits of £25 million over the 10 year period.

3.3.2 The procurement of a partner to implement the BMS will be confirmed in October and implementation will start in earnest soon thereafter. It is currently anticipated that the BMS will be operational from October 2011, with the exception of schools payroll which will take effect from April 2012. All of the tender bid submissions are within the overall affordability envelope approved by the Council and meet the detailed specification requirements for the system.

3.4 Ways of Working and Property Rationalisation

3.4.1 The Ways of Working Programme is a major component of the Improvement Programme and is aimed at bringing the Authority's office accommodation and working practices into the twenty-first century. A fundamental review of office accommodation is in hand and it is anticipated that the office property portfolio can be reduced considerably.

3.4.2 In addition, a much more widespread adoption of modern working practices such as home working, mobile working, electronic data storage and retrieval, hot-desking etc will be introduced. The new accommodation will be based on open plan principles with a ratio of seven workstations for every ten members of staff.

3.4.3 The Ways of Working Programme will also address the use of meeting rooms in a much more structured way with the intention of reducing the frequency of room hire at non County Council venues.

3.4.4 There will be some transitional costs such as excess travel for staff who move base, but these will be offset by reduced running costs of the buildings vacated.

3.4.5 A detailed Business Case is being prepared and will be brought to a future meeting for approval.

3.5 Senior Management Reorganisation

3.5.1 The Chief Executive and his Corporate Leadership Team have been reviewing the management structure for the Authority of the future. The structure is the managerial response to the vision for the Council in four years time.

3.5.2 The aim of the re-organisation is to produce a structure which is fit for purpose moving forward and will:

- Reinforce customer focus and added value for users and citizens
- Reduce duplication and improve the efficiency and effectiveness of the organisation
- Ensure capacity for leadership and management of change and
- Ensure capacity for delivery of priorities and strategic initiatives.

3.5.3 The proposed structure has been published by the Chief Executive and is currently subject to consultation.

3.5.4 The proposals for the new look Council suggest creating three 'service groups', each led by a Corporate Director.

3.5.5 They are proposed as follows:

- services for children, families and cultural services
- services for adult social care and health, and public protection services
- highways, transport, waste, trading services and corporate support functions.

3.5.6 The three 'service groups' will be supported by a strategic core including democratic services, communications, policy, research, legal services, performance and strategy. These services will be led by the Assistant Chief Executive.

3.5.7 The change will lead to a reduction in the number of Corporate Directors by one post.

3.5.8 Structures below Corporate Directors have been created using a number of common "design principles" such that the number of layers of staff between Chief Executive and front line staff does not exceed seven and the span of managerial control between layers will be a minimum of four direct reports. The result of the application of these design principles will be flatter structures with fewer tiers of management.

3.5.9 It is anticipated that about £7 million will be saved from senior management structures down to Service Manager posts. These savings have been built into the departmental proposals attached as appendices to this report.

3.6 Procurement

3.6.1 The Procurement Transformation Programme has been established to deliver:

- a more consistent approach to procurement through the implementation of a single Procurement Centre to serve the whole organisation
- substantial financial savings through the effective and rigorous management of all categories of spend based on an agreed corporate strategy and standardised processes
- better control and visibility of expenditure through integrated electronic processes for procurement and payment of invoices

3.6.2 The original savings target for this Programme was £4 million per annum by 2012/13. An essential early piece of work has been to complete a comprehensive analysis of the Council's expenditure with external suppliers, as a result of which the savings target for the Programme has been increased to £7 million over the next four years. This target relates to categories of expenditure that are used by more than one department.

- 3.6.3 Further savings from better procurement will be achieved from service-specific categories, such as care, through closer collaboration with service departments. A significant proportion of the target savings is assumed within departmental service review figures, but it is anticipated that an additional £1 million over and above the savings assumed within departmental savings will be achieved through, for example, rationalising procurement of office supplies, furniture, fleet and water services.
- 3.6.4 Work is progressing on developing individual category plans and on bringing together procurement specialists in a single Procurement Centre. The Centre will be funded on “invest to save” principles, with £175k of the £1 million additional savings being allocated to strengthen capacity.
- 3.6.5 The electronic ordering system was implemented over the summer and electronic processing of invoices started recently. This has allowed better control of expenditure, with the ability to challenge spending decisions before a commitment is made to a supplier. It has also allowed us to ensure that orders are placed with contracted suppliers that have been through a full tendering process.
- 3.6.6 So far this financial year, the procurement team has supported departments in delivering £375,000 of quantifiable savings and it is anticipated that the rate of delivery will increase as we progress through the second half of the financial year.

3.7 Service Review and Redesign

- 3.7.1 Over the summer a series of cross-cutting reviews were undertaken of how the Council does business by evaluating how common business processes are undertaken across the organisation. The reviews have used the DECATS (Delivering Efficient Corporate and Transactional Services) methodology with assistance from Price Waterhouse Coopers. This methodology has been used by almost 50 district and county councils across England and Wales. It analyses current activities across the organisation, against 36 standard processes covering the full range of front-line and back-office functions.
- 3.7.2 These activities are typically grouped together in the following way:
- Customer management and access functions
 - Front line services
 - Operational and support functions
 - Strategic core functions
- 3.7.3 The proposals have been considered in two separate subsets.
- 3.7.4 “Cross cutting” proposals are those which will affect all Portfolios and departments. Examples of these include:
- Streamlining administration and business support across all departments
 - Reviewing all policy and performance management functions
 - Reviewing customer service and access

- Reviewing learning and development activities across the Authority
- Reorganising services such as marketing, public relations (PR) and communications.

3.7.5 “Departmental” proposals are those which mainly affect one department or service.

3.7.6 A brief update on each of the “cross cutting” reviews is set out below.

Business Support

This proposal suggests that, in order to support the service departments who provide front line services, services which provide operational and business support to the delivery of front line services should be reviewed and rationalised. This would free up front line services to deliver a better service to the public and would be consistent with the Council’s new operating model.

A high level proposal is in the process of being developed to reduce costs associated with these business support functions and to deliver a consistent and cost-effective service across all service departments.

The original proposals suggested that as much as 25% of all business support staff could be deleted from the establishment which would deliver a saving of more than £4 million. It is recognised that a significant proportion of this saving may in fact relate to savings within the BMS savings proposal and a number of departmental proposals.

Learning & development and workforce planning

This proposal is that the Council centralises and rationalises both its learning and development activity and its workforce planning work within a single service. It is envisaged that a coherent and targeted support service will ensure that the service departments can meet all their statutory obligations whilst still making savings for the Council through economies of scale.

Strategic Commissioning

This proposal offers a new approach towards strategic commissioning i.e. the specifying, securing and monitoring to meet the needs of the public at a strategic level. The proposal is to establish a joint commissioning unit across children and adult services and will improve collaborative working with key stakeholders such as health.

The proposal excludes all costs associated with the actual procurement of services as these saving proposals are contained within the Procurement Programme. This proposal also excludes the significant savings which can be made in the area of operational

commissioning as these savings are shown in the departmental saving proposals.

The implementation of this programme is critical to ensuring that effective assessment of needs is undertaken and that the Council works with others in a co-ordinated and efficient manner. Further opportunities for efficiencies will be identified as the scope of this project becomes clearer.

Customer Management

This proposal will ensure that customers are at the heart of everything the Council does through implementing an ambitious customer management and access strategy.

The proposal is that significant savings can be made by centralising access to key Council services and by changing the focus of how members of the public contact the Council. Currently the public can access the Council either face to face, via the telephone or through the web. The majority of all customer contact is currently via the telephone and face to face contact which is expensive for the Council to provide. By encouraging more self-service through the web and ensuring that the majority of queries are dealt with at the first point of contact, significant savings can be made.

Public Advice

This proposal will review, rationalise and streamline a number of public advice services either provided directly by the Council or provided by the third sector using Council funding. This proposal will support the implementation of the customer management and access strategy. Once this programme is fully scoped it will allow the Council to have a more strategic approach to how it, or advice agencies working on its behalf, provide advice services for members of the public. This is an enabling project which will help bring coherence to how the Council offers advice to members of the public. All of the savings associated with this project have already been identified within departmental savings proposals.

Income generation

As well as proposing an ambitious savings plan for the Council, it is proposed that the Council maximises its income by a mixture of increasing existing charges and introducing new charges. These proposals have been shaped by practice elsewhere in the country. Further cross-county work is planned to identify further income generation opportunities for the Council.

Departments have identified as part of their saving proposals a number of income generation opportunities. These are excluded from the cross-cutting saving proposal, which is restricted to potential additional income generation from marketing and

advertising opportunities, as well as other opportunities not previously explored.

Services to schools

This proposal is that the Council reviews the prices paid for services to schools as published in its current catalogue entitled “Management Choices” to ensure that services are charged at their full costs. In addition the Council is seeking to levy charges for services not previously charged for.

Grant Aid and funding to the third sector

This proposal is to review, rationalise and centralise how grant aid is allocated and administered to the third sector. Currently the Council spends around £4 million per annum on grant aid funding and this includes a significant sum for the infrastructure costs of third sector organisations. Given that the Council wishes to protect front line services, it is important that the funding, which is currently allocated in a devolved fashion, is centralised so that it can be targeted where it is most needed.

PR, Marketing and Communications

A proposal to centralise communication and marketing activity across the Council was launched in April 2010 with the aim of improving the Council’s reputation through stronger brand management and identity. The savings will be made by better control of communication and marketing budgets and by reducing the existing head count.

Policy, performance and research

This proposal seeks to rationalise and streamline within one place strategic services for research, policy, performance management and business reporting. A small centralised team will add value to how these functions are undertaken within service departments. The proposal will reduce duplication of effort across the Council and will focus on meeting only the Council’s statutory reporting requirements.

It is acknowledged that there may be a high level of duplication with the senior management savings proposal and further work is needed to establish the precise benefits to be realised.

- 3.7.7 In addition to the work being carried out on Service Review and Redesign, a connected strand of work is under way to review activities that are commercial or trading in nature. A Business Case is being produced to evaluate alternative delivery mechanisms. One of the options being considered within the range of opportunities is outsourcing. A further report on this review will be put before Members in due course.

3.7.8 All of the cross-cutting proposals and all of the departmental proposals have been reviewed by Cabinet Members and Corporate Directors. In order to make progress on implementation the proposals have been categorised as follows:

Category A

These are proposals which can be moved forward into the implementation in the near future subject to normal internal consultation processes. Staffing reductions will be managed through the Human Resources Section 188 process. It is proposed that information on actual headcount reductions, as and when they occur, will be reported to the Head of Paid Service on a retrospective basis by the Service Director – Human Resources. Authority to proceed is sought within the recommendations.

Details of each of these proposals are set out in **Appendix A** of this report.

Category B

Proposals in this category are to be approved in principle, but will require discretionary consultation with stakeholders and partners before they can be implemented. It is anticipated that approval to proceed will be sought within the Council report on the 2011/12 budget unless an earlier decision making process is appropriate. Authority to commence this consultation period is sought within the recommendations.

Details of these proposals are set out in **Appendix B** of this report.

Category C

The proposals in this category will require formal statutory consultation before they can be implemented. Formal permission to proceed with the implementation of these proposals will be sought within the Council report on the 2011/12 budget, or later as appropriate. Authority to commence consultation is sought within the recommendations.

Proposals in this category are particularly susceptible to change as a result of consultation and subsequent refinement. Final proposals will be included in the February Budget Report.

Details of each of these proposals are set out in **Appendix C** of this report.

3.7.9 A more detailed description of the categories together with an outline of the consultation and decision making processes is set out in **Appendix D**.

3.7.10 The cross-cutting proposals set out in paragraph 3.7.6 above primarily relate to how the Council organises its functions. Where the outcome of the work that is under way impacts on stakeholders and partners, consultation will be required and this will be undertaken in the normal manner.

3.7.11 The proposals set out in the attached summaries are the preferred options. However, other possible options which achieve the required level of savings will, where appropriate, be included in the consultation process.

3.7.12 Work on preparing the 2011/12 budget is continuing and other proposals will emerge over the next few months as the budget process comes to its conclusion.

3.7.13 A summary of the estimated savings arising from the work undertaken to date on the departmental proposals is set out in the following tables:

Category A by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	214	3,905	938	1,083	1,216	7,356
Chief Executives	0	449	458	99	0	1,006
ASCH	0	15,559	8,657	1,024	1,202	26,442
CYP	1,453	12,314	6,626	1,698	1,646	23,737
Communities	949	11,691	2,271	1,216	335	16,463
	2,616	43,919	18,950	5,119	4,399	75,004

Category B by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	73	0	0	0	73
Chief Executives	0	313	25	0	0	339
ASCH	0	4,194	3,271	1,590	1,615	10,669
CYP	3,826	2,768	787	488	433	8,302
Communities	734	8,218	1,434	477	-90	10,773
	4,560	15,565	5,517	2,555	1,958	30,155

Category C by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	0	0	0	0	0
Chief Executives	0	0	0	0	0	0
ASCH	111	8,466	7,088	7,088	1,511	24,264
CYP	0	0	0	0	0	0
Communities	0	0	0	0	0	0
	111	8,466	7,088	7,088	1,511	24,264

Schemes approved requiring no further consultation

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	400	2,500	800	0	3,700
Chief Executives	0	0	0	0	0	0
ASCH	0	500	3,000	250	250	4,000
CYP	0	0	0	0	0	0
Communities	92	690	185	183	144	1,295
	92	1,590	5,685	1,233	394	8,995

Totals by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	214	4,378	3,438	1,883	1,216	11,129
Chief Executives	0	762	483	99	0	1,344
ASCH	111	28,719	22,016	9,952	4,578	65,375
CYP	5,279	15,082	7,413	2,186	2,079	32,039
Communities	1,776	20,599	3,890	1,876	390	28,531
	7,380	69,540	37,240	15,995	8,262	138,417

3.7.14 The work on these service reviews has progressed against a very ambitious timescale and the figures should be treated with some caution at this stage. All of the figures will be reviewed as part of the budget preparation process. It is already recognised that there could be some duplication and cross-over between proposals and there are some inherent risks of double counting. A high level risk assessment has already been carried out and the estimated savings have been moderated and reduced to take account of these risk factors. This work is ongoing and the estimates will be refined by the time the budget proposals are set out in December. At this stage the "risk adjusted" figures are as follows:

Totals by Department – Risk Adjusted

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	114	3,998	3,118	1,883	1,216	10,329
Chief Executives	0	634	467	81	0	1,182
ASCH	112	27,413	21,905	10,945	4,569	64,944
CYP	5,279	13,559	7,126	1,963	1,879	29,806
Communities	913	17,926	4,564	1,876	480	25,758
	6,418	63,530	37,179	16,748	8,144	132,018

4. Pre Budget Consultation and Public Engagement

- 4.1 The Council has already begun a public consultation exercise on budget issues in order to inform decision-making.
- 4.2 The Big Budget Conversation includes:
- A budget simulator that can be completed online or by using a paper version in libraries
 - Comment cards in all of the County's libraries
 - Online discussion forums
 - A DIY discussion kit that can be downloaded by community groups and the results submitted online.
- 4.3 This consultation aims to engage with the public and collect feedback on spending priorities, how people think the Council can save money, what they would be prepared to do to help themselves and their community, which services they value the most and the least, and which services they think the Council should spend less money on.
- 4.4 The Big Budget Conversation is the first phase of the consultation process. A progress report was considered by Cabinet on 6 October and further feedback will be included in the December budget report.
- 4.5 As previously stated, the proposals contained in Category A in this report will be subject to normal internal consultative processes. Proposals in Category B will be consulted on with partners, stakeholders, staff and unions during the period running up to the December Cabinet meeting. The proposals contained in Category C will require full statutory consultation and in some of these cases this will mean that Council approval will not be sought until after the full Council Meeting in February 2011.
- 4.6 A mechanism for public consultation will be accessible via the Council's public web site.

5. Equal Opportunities

- 5.1 In accordance with the Council's equality policy the Council is committed to equality and fairness in both how it delivers services and in its employment practices. The Human Resources policies that will be applied to any staffing reductions have been the subject of Equality Impact Assessments.
- 5.2 The equality implications of the proposals for service users and staff will be considered through a series of Equality Impact Assessments which will be undertaken during the consultation process.
- 5.3 Final decision reports will demonstrate that the proposals have taken these issues into consideration when making their recommendations.

6. Costs of Implementation

- 6.1 When the Improvement Programme was established in February an indicative budget envelope of £21.3 million was approved as follows:

2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
10.3	7.2	2.6	0.6	0.6	21.3

- 6.2 The costs associated with the Business Management System were reported to the County Council at its meeting on 20 May 2010. Council approved the business case for the purchase and implementation of a BMS within a development budget of £10.1million and anticipated post implementation efficiency savings of £5.1million over two years. Since that report further work has been undertaken and it is now proposed that some of the costs associated with software purchase and implementation may be treated as capital expenditure.
- 6.3 The costs associated with the Ways of Working Programme will be reported when the Business Case is presented for approval.
- 6.4 Other costs associated with implementation are currently being finalised and will be detailed in the December Budget report.

7. Statutory and Policy Implications

- 7.1 This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder, human rights and those using relevant services. Further work on the detailed assessment of implications will be ongoing during the consultation period. If existing policy is affected by one or more of the proposals then, following final approval of this proposal at a meeting of the full Council, the policy document itself must be identified and amended.

8. Recommendations

- 8.1 That the proposals set out in Appendix A be approved for early implementation.
- 8.2 That the proposals in Appendix B be approved in principle and that officers be authorised to commence non statutory consultation during the period leading up to the December Budget report. Final ratification will be sought within the February Budget report, unless an earlier decision making process is appropriate.
- 8.3 That statutory consultation on the proposals in Appendix C be commenced, with a view to final approval as part of the budget process.
- 8.4 That the cross-cutting proposals outlined in section 3.7.6 be approved for implementation, subject to normal consultation procedures.

- 8.5 That Members note that the proposals set out in the attached summaries are the preferred options. However, other possible options which achieve the required level of savings will, where appropriate, be included in the consultation process.

**CLLR MARTIN SUTHERS
DEPUTY LEADER**

Comments of the Service Director – Finance (AS 6/10/2010)

The financial implications are set out in the report.

Legal Comments (JMF 7/10/2010)

Council has the authority to agree the recommendations. The report identifies proposals which require statutory consultation and the Equality Impact Assessments will need to be completed on a number of proposals before final decisions are made.

Human Resources Implications (MT 8/10/2010)

The personnel implications are identified in the summaries attached as Appendices A, B and C. Any staffing implications will be the subject of consultation with the recognised trade unions and staff in line with statutory and County Council policy requirements. The Human Resources policies that will be applied to any staffing reductions have been the subject of Equality Impact Assessments. Assessment of the potential impact of the proposals on the County Council workforce will also be undertaken.

Background Papers Available for Inspection

Outline Business Cases

Appendix A

Category A Proposals

SUMMARY PROPOSAL

1 SERVICE AREA

Re-ablement & Homecare (Service Delivery Costs)

2 WHAT IS THE PROPOSAL?

To continue to improve and develop the Short Term Assessment and Re-ablement Team (START) re-ablement service to maximise people's independence following an intensive period of re-ablement. This will also delay and reduce the numbers of people needing residential care.

3 WHAT IS THE BUDGET?

GROSS
£000

19,000

NET
£000

13,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1300	700	0	0	2000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

15%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Better outcomes for service users who will have an opportunity to maximise their potential independence.

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This proposal will reduce the lifetime cost of packages of care by maximising the use of re-ablement.

Savings of £2m per year will be made through :

- the continued development of re-ablement to cease or reduce packages of care, to create savings of £1.58m per year by 2012-2013
- reviewing existing care packages to release a saving of £425k (full year) by 2011-2012.

There is increasing evidence nationally provided by the Care Services Efficiency and Delivery Unit of the effectiveness of this approach. We have implemented re-ablement over the last year and there is evidence of its success.

SUMMARY PROPOSAL

1 SERVICE AREA

Re-ablement & Homecare (Staff Savings)

2 WHAT IS THE PROPOSAL?

To restructure the Short Term Assessment and Re-ablement Team (START) re-ablement service saving £697,561 full year. This proposal also includes the cessation of the temporary InfoCare Team, which will generate savings of 103k per annum.

3 WHAT IS THE BUDGET?

GROSS
£000

4,553

NET
£000

4,553

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	480	320	0	0	800

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

18%

5 WHAT ARE THE CURRENT STAFFING FTE?

184.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

25.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

N/A

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

As part of restructuring the re-ablement service savings can be realised through a reduction in management costs. The functions of the Infocare Team are no longer required and will cease.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduce the use of residential care and increase alternatives

2 WHAT IS THE PROPOSAL?

To support more older people with high social care needs to remain in their own homes for longer. Currently a significant proportion of people are admitted to residential care, because current home care services are unable to offer flexible personal care, particularly to meet night time needs, or the needs of those returning home from hospital. In particular, existing services cannot provide appropriate support for people with dementia and cannot provide sufficient support to unpaid carers, resulting in carer breakdown, and the person they care for being admitted to residential care.

To enable more people to live at home we will develop a range of services including:

- outreach extra care/night response - this will be a 24/7 responsive home care service to manage unpredictable needs; maximise assistive technology to enable automatic and manual alerts for home care or other assistance and maximise housing related support. Some outreach extra care/assistive technology services would be specialist, e.g to support people at home with dementia.

- intermediate care for older people with mental health problems: this is a short term intensive intervention service to support people (especially those with dementia) to remain at home rather than go into hospital, or to enable a discharge from hospital to home, rather than residential care. This will include use of assistive technology, including the 'Just Checking' dementia assessment system to prevent/delay the need for residential care.

- Increase use of assistive technology to avoid carer breakdown which leads to residential care.

3 WHAT IS THE BUDGET?

GROSS
£000

67,000

NET
£000

42,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	158	324	1024	1202	2708

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

This proposal will enable more older people to remain in their own homes for longer, rather than require residential care.

Unpaid carers who provide significant levels of care for vulnerable older people will also benefit from increased support.

OTHER ORGANISATIONS

Over a four year period, the number of people financially supported by Adult Social Care and Health (ASCH) in residential care will decrease. This may impact on the future viability of some residential care homes in Nottinghamshire, although demographic trends would indicate an increase in people self funding residential care, which may offset the decline in ASCH funded placements.

There may be opportunities for care homes to diversify their business, for example, by providing outreach home care services using the care home as a base.

Demand for home care will increase, providing growth opportunities for independent sector home care providers and employment opportunities for local people.

OTHER PARTS OF THE COUNTY COUNCIL

The procurement of additional home care capacity, housing related support services and assistive technology services will impact on corporate procurement and legal services.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The cost to Adult Social Care and Health (ASCH) of residential care for 2900 older people during 2009/10 was £67m - 2400 independent sector places at £54m, and 500 in-house places at £13m.

Benchmarking data shows that Nottinghamshire spends a greater proportion of its older persons' services budget on residential care (43%) compared to the other authorities (31% is the average for England), supporting the view that a strategic resource shift is required from residential care to services to support people in their own homes. Over a four year period it is proposed to reduce the overall numbers being financially supported in residential care by 580 people, and instead support these service users in their own homes using the services outlined above.

This will lead to a gross saving on the residential care budget of £13.34m from 2015/16. The proposal assumes that £4.45m of this saving would be reinvested in providing the alternative services, and the saving will be further reduced by £4.37m as a result of loss of income from people diverted from residential care. After applying a 60% confidence level, the net saving per annum from 2015/16 will be £2.7m.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in Adult Social Care and Health's Strategic Services: Internal Efficiencies

2 WHAT IS THE PROPOSAL?

This proposal outlines a reduction in areas of service delivery within the Equalities and Business Performance teams of Strategic Services. Teams will be reconfigured to reduce the number of staff and initiate alternative business processes.

3 WHAT IS THE BUDGET?

GROSS
£000

1,700

NET
£000

1,700

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1021	0	0	0	1021

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

60%

5 WHAT ARE THE CURRENT STAFFING FTE?

33.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

11.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users and representatives will receive a more targeted service from the Council's customer relations team.

There may be a reduced capacity for user involvement.

The loss of the department's translation budget may result in a rationalisation of how the Council provides information.

OTHER ORGANISATIONS

Capacity to work on performance with partners in district councils/Health/other local authorities will be impacted.

OTHER PARTS OF THE COUNTY COUNCIL

There will be reduced capacity to respond to changing performance agendas nationally and locally. A reduction in customer relations and information governance work within the department will require new ways of working so that a centralised business support service can continue to support the needs of service departments.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Customer Relations Team (including Information Governance): This team handles adult social care complaints, Freedom of Information (FOI) requests, Data Protection Act (DPA) issues and acts as Caldecott Guardian. Under this proposal some of these responsibilities will be passed to Corporate Human Resources and Business Support teams; there will be a reduction in the use of Independent Persons and ASCH will cease to have a discrete Information Governance role. There will be a reduction of 3.5 posts and associated operating costs.

Performance Improvement Team: This team delivers statutory performance returns, national indicator and business reporting, business planning, evidence library for the Care Quality Commission (CQC). This service will be rationalised, resulting in a reduction of 2 posts.

Partnerships & User Involvement: This team will cease. Some of the responsibilities will be picked up by the newly configured Equalities and User Involvement team.

Translation budget: The discrete service within the department will cease, delivering savings of £27k.

Equalities & Business Performance Team: This team deals with Equality Impact Assessment (EIA) evaluation and monitoring, supports ad hoc business improvement issues on behalf of the Council. A reduction of 1.5 posts plus a reduction in running costs will deliver savings of £72k. A reconfiguration of the team will enable some user involvement work to be continued.

Workforce Planning: This team has responsibility for workforce planning across the social care sector. Discrete funding for projects and financial support for Independent Sector training and development will cease. In future, workforce functions will be undertaken on a corporate rather than departmental basis.

SUMMARY PROPOSAL

1 SERVICE AREA

Learning & Development: Service Redesign

2 WHAT IS THE PROPOSAL?

To streamline and re-focus the delivery of Learning & Development (L & D) to support the mandatory continuing professional development requirements of qualified social workers; to commission external training rather than providing direct delivery, wherever cost effective. It has been agreed that learning and development and workforce planning will be transferred into a corporate service under the Human Resources (HR) Director. The reduction in staff will therefore be greater than the proportion of the budget saved.

3 WHAT IS THE BUDGET?

GROSS
£000

2,400

NET
£000

2,400

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	660	440	0	0	1100

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

46%

5 WHAT ARE THE CURRENT STAFFING FTE?

42.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

22.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The impact on service users will be indirect rather than direct; as there will be less training available from the Council for the people delivering care, managing and/or commissioning services training resources will need to be found from elsewhere to ensure that care standards are maintained.

OTHER ORGANISATIONS

The independent sector will need to find alternative sources of support and funding with which to develop the skills and competencies of their workforce.

OTHER PARTS OF THE COUNTY COUNCIL

No impact.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Only training that is identified as meeting the requirements within a job role skills matrix will be delivered in the future. Work is required to get this matrix in place and match against workforce demographics to enable effective commissioning and budget allocation for departmental and sector learning needs.

Savings to be made by reduction of staff is £250k and reduced operating costs of £350k e.g. venues, course materials, delivery volumes etc.

Proposal also includes loss of National Vocational Qualification (NVQ) assessment centre and closure of non essential programmes.

Efficiencies can be realised by prioritising training, greater use of eLearning and commissioning external training rather than providing in-house.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Administration & Business Support in Adult Social Care and Health

2 WHAT IS THE PROPOSAL?

Implement reductions in administration staffing across the department. Review and reduce administration and business support staffing by a further 15%, in addition to the 2010/11 and 2011/12 savings already identified, bringing the total service reduction to 35%.

3 WHAT IS THE BUDGET?

GROSS
£000

3,446

NET
£000

3,446

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	900	300	0	0	1200

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

35%

5 WHAT ARE THE CURRENT STAFFING FTE?

191.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

50.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

Within Adult Social Care and Health, the outcome of reductions in administration support is that all managerial staff will need to be more self-serving in terms of administration. A cross-cutting review of business support functions will help deliver better systems and new ways of working to support this change.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Strategic Management and Business Change have been undertaking a review of the administration structure to deliver budgetary savings within 2010/11 of £400k. This has involved loss of posts and reduced strategic budgets wherever possible. A further £200k has been identified as deliverable within 2011/12. In addition, further reductions have been identified through cross cutting work on business support. It is proposed that a more consistent approach to functions and equity of administration and business support is developed across the Authority.

SUMMARY PROPOSAL

1 SERVICE AREA

Organisational Re-design

2 WHAT IS THE PROPOSAL?

Number of initiatives based around restructure of the Adult Social Care & Health (ASCH) department, including;

- Team manager re-structure which will realise savings by reducing the numbers of service advisors employed and by transferring remaining staff to the Customer Service Centre
- Reduce or delete hospital social work teams and move these teams into non-specialist team structures
- Amalgamation of Procurement & Market Management Unit (PMMU) staffing, Supporting People and Community Voluntary Sector Liaison Service into 1 unit
- Reduce layers of management across the department
- Amend ratios of management to staff i.e. increase spans of control
- Amend ratios of social workers to community care officers
- Re-design of assessment and care management processes to reduce number of social workers and community care officers. This will need to link with current work being undertaken to develop the Customer Service Centre as an effective gateway to services and information
- Reconfiguration of commissioning and re-ablement functions
- Roll out of commissioning and payments module in Framework (care records system) which will release some staff time
- Cease vulnerable adults work within Physical Disability Teams
- Externalisation of the Ready 4 Work team

It will be imperative for this proposal to be implemented alongside a number of complementary and cross-cutting proposals.

3 WHAT IS THE BUDGET?

GROSS
£000

66,087

NET
£000

66,087

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	2361	548	0	0	2909

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

4%

5 WHAT ARE THE CURRENT STAFFING FTE?

3220.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

49.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

This proposal will require staff to work in new ways in order to maintain good levels of service across the department.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Rationale for a restructure of the department spans across various current and future requirements for the department:

- Through reconfiguration of service delivery in the department, there is an opportunity available to review management structures and staffing levels and bring together teams to work more cohesively.
- Comparator data shows that staffing ratios within the department are higher, based on England averages, than within similar local authorities.
- The Putting People First Programme has allowed a review of current processes with a view to moving to new social care processes in line with personal budget provision.
- The development of a re-ablement service will allow social workers to concentrate more on support planning and safeguarding, as opposed to assessment work.

SUMMARY PROPOSAL

1 SERVICE AREA

Improved Staffing Strategies within Adult Social Care and Health

2 WHAT IS THE PROPOSAL?

Implement measures to minimise staff costs. There are four aspects to this proposal:

1. Achieve further savings in relation to spend on agency staff
2. Increase the vacancy level turnover on all staffing budgets
3. Reduce staffing establishment via two means:
 - i) vacancy control of selected posts
 - ii) where staff do not work to established hours, undertake a contract amendment, eg a staff member has a 37 hour contract but an amendment to contract to only work 30 hours, the 7 hours may be dis-established
4. Reduce, in full, the provision of other development budgets held by the Corporate Director.

3 WHAT IS THE BUDGET?

GROSS
£000

66,087

NET
£000

66,087

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1384	0	0	0	1384

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

2%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Some service users may be familiar with non-contracted agency staff, so they would need to have their care needs met by new staff.

OTHER ORGANISATIONS

Current 'non-contracted' agencies may be impacted if income from Nottinghamshire County Council reduces.

OTHER PARTS OF THE COUNTY COUNCIL

Work will be required with the corporate procurement unit to set up new agency contracts.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Savings delivered through a more centralised procurement function will result in less off-contract spend on agency staff, plus control of demand through cost avoidance (vacancy protocol).

The Council has discretion to increase vacancy level turnover assumptions within budgets to achieve further savings: last year's employee underspend can be assessed to help determine level of vacancy level turnover percentage.

Staffing budgets will be reduced in line with the current staffing establishment and there will be a review of all vacant hours, ie staff member contracted to work 37 hours but has amended contract to only work 30 hours. Assessment of the quantity and therefore likely savings is yet to be confirmed.

It is anticipated that agency staffing will equate to £244,000 in 11/12, then will decrease due to market forces on the contract. The vacancy level turnover will equate to £750,000 in the first year. Vacancies on staffing establishment budgets will be reviewed. It is thought that approximately £300k per annum will be saved by deleting vacant posts.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction of Staffing Within Carers Unit

2 WHAT IS THE PROPOSAL?

Reduction in the staffing levels in the Carers Unit.

3 WHAT IS THE BUDGET?

GROSS
£000

814

NET
£000

814

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	70	0	0	0	70

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

9%

5 WHAT ARE THE CURRENT STAFFING FTE?

3.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

This proposal should not impact on the service provided to service users or carers. The two post holders undertake much of the co-ordination of carer specific services but there will be a reduction in the need for this with the development of Personal Budgets for carers.

OTHER ORGANISATIONS

The current post holders have direct contact with organisations which provide carers' services. This work will come under the remit of the remaining post in the service.

OTHER PARTS OF THE COUNTY COUNCIL

All enquiries from carers for services should now be routed through the Customer Service Centre (CSC). Work is underway to strengthen the information and signposting functions at the CSC through the new Adult Social Care Intake Team at the CSC.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Reduction in the number of staff by 2.5 posts is proposed. The reduction in staffing would result in some of the functions being undertaken elsewhere, mainly by carers' assessment workers and locality assessment teams. Marketing and publicity regarding carers' services could also be picked up via the Customer Service Centre. The overall responsibility for co-ordinating management information would remain with the remaining post. The performance data would be collated by the department's Performance Improvement Team. Carers will have increased choice and control to determine how their needs can be met through personal budgets.

SUMMARY PROPOSAL

1 SERVICE AREA

No inflationary increase to all independent sector providers and on internal non-staffing budgets

2 WHAT IS THE PROPOSAL?

This proposal is based on the non-payment of both internal and external inflation for the next two years;

i) No inflationary increases to all independent sector providers from April 2011. This will save £9m over a two year period.

ii) No inflationary increases in internal non-staffing budgets from April 2011. This will save £3m over a two year period.

3 WHAT IS THE BUDGET?

GROSS
£000

200,000

NET
£000

200,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	6000	6000	0	0	12000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Providers may decide to ask families to 'top up' the fees paid by the Council, in order to replace lost income rather than to absorb costs; such a move would impact on the disposable income of service users.

OTHER ORGANISATIONS

Individual care providers and their representative bodies will be impacted over a two year period.

OTHER PARTS OF THE COUNTY COUNCIL

All budget managers within the Council would be required to tightly manage their budgets to ensure no overspend occurs on care home fees.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for this proposal is that the ability of the local authority to meet the cost of inflation must be set against the reduced income of the County Council. This will require the independent sector to make savings to reflect the efficiencies to be made by the Council. For the non-employee internal budgets no inflationary uplift will need to be managed through tight budget control.

SUMMARY PROPOSAL

1 SERVICE AREA

Charging based on "Ordinary Residence" of Service Users

2 WHAT IS THE PROPOSAL?

It is proposed to reduce the Council's commitment for service users who are 'ordinarily resident' outside Nottinghamshire County Council's (NCC) boundary.

Nottinghamshire currently funds 48 people with a learning disability who are ordinarily resident in other authorities. The total cost of these services is £1.2m per annum.

Information available suggests that there are 26 people with a learning disability who are ordinarily resident in Nottinghamshire but funded by other authorities. It is likely that there are some additional tenants in Nottinghamshire funded by other authorities who are not known to Nottinghamshire. The Council proposes to apply these new guidelines to both existing service users and future service users.

It is anticipated that by applying the ordinary residence guidance, there will be net reduction of spend of just under 500k per annum on learning disability services.

3 WHAT IS THE BUDGET?

GROSS
£000

-

NET
£000

1,200

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	450	0	0	0	450

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

38%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users whose funding authority changes as a result of the process will need to be reassessed for services. Individuals who may lack capacity may require mental capacity assessments. Some people with learning disabilities and their family carers will need support to understand the changes.

OTHER ORGANISATIONS

Other local authorities will need to accept their legal responsibilities in the light of recent guidance on the matter.

OTHER PARTS OF THE COUNTY COUNCIL

There is likely to be additional work for legal services if changes to payment arrangements are contested by other Local Authorities.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Recent guidance issued by the Department of Health (DH) has clarified the position regarding Ordinary Residence. Where people have their own tenancy and have the capacity to determine where they live, the authority area in which they live is responsible for providing/commissioning their community care services. Where people have their own tenancy, but do not have the capacity to determine where they live, as long as a 'Best Interests' decision is made about this, then the authority they are living in is responsible for providing/commissioning their community care services, irrespective of how those services were established in the first instance.

'Host' authorities would not be obliged to provide/ commission the same type and level of service but would need to make their own assessments about how best to meet the needs of these individuals.

SUMMARY PROPOSAL

1 SERVICE AREA

Roll out of Assistive Technology Services

2 WHAT IS THE PROPOSAL?

Replace some night sitting cover for older people with assistive technology packages to support service users overnight. There would be a careful review of needs and risk before assistive technology replaces an existing service.

3 WHAT IS THE BUDGET?

GROSS
£000

155

NET
£000

155

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	25	25	0	0	50

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

32%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

A service to vulnerable adults will continue albeit in a different form. The greater use of technology will assist vulnerable adults to remain living in the community.

OTHER ORGANISATIONS

Fewer staff may be employed by partner organisations to provide night sitting services.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Through developments in technology there is an opportunity to invest in assistive technology to provide support for service users who require care overnight. The technology will be linked to the community alarm system so that face - to - face assistance can still be offered should a vulnerable person require it.

SUMMARY PROPOSAL

1 SERVICE AREA

Budget Reductions in Adult Social Care and Health Supplies and Services

2 WHAT IS THE PROPOSAL?

This involves reducing the budget where there were underspends last year. We have reviewed other non-essential goods and supplies to make further reductions on a subset of this budget.

3 WHAT IS THE BUDGET?

GROSS
£000

600

NET
£000

600

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	500	0	0	0	500

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

83%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

N/A

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

These budgets are in total underspent and include areas of spend which cannot be justified under current financial constraints, in line with County Council policies. Smarter procurement practices will allow savings to be made.

SUMMARY PROPOSAL

1 SERVICE AREA

Cease Supported Employment Repair and Maintenance Budget

2 WHAT IS THE PROPOSAL?

Removal of the recurrent reserve budget for repair and maintenance within supported employment service.

3 WHAT IS THE BUDGET?

GROSS
£000

200

NET
£000

200

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	200	0	0	0	200

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

N/A

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

It is no longer viable to have a reserve budget for replacement and maintenance of machinery and equipment in the current financial climate within the Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in Adult Social Care and Health Property Support Budget

2 WHAT IS THE PROPOSAL?

Reduction of 50k in the property support budget to reflect the financial restraints within the department.

3 WHAT IS THE BUDGET?

GROSS
£000

715

NET
£000

715

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	50	0	0	0	50

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

7%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

There is scope to reduce this budget as part of the rationalisation of property. It is not possible to realise further efficiencies at this time as a proportion of the budget covers fixed insurance costs.

SUMMARY PROPOSAL

1 SERVICE AREA

Share Post of Chief Executive with Other Public Bodies

2 WHAT IS THE PROPOSAL?

The proposal is to offer to share the Chief Executive (CEX) with other public bodies. It is proposed that the Council initially explores this with the Police Authority, which has the advantage of enhancing a shared focus on community safety and exploring scope for further working together. The saving contained within this proposal is the anticipated contribution to the costs of the Chief Executive post and associated support costs.

3 WHAT IS THE BUDGET?

GROSS
£000

577

NET
£000

545

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	0	52	0	0	52

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

10%

5 WHAT ARE THE CURRENT STAFFING FTE?

1.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

There would be an improvement in joint working arrangements and a valuable sharing of strategic perspective between different organisations.

OTHER PARTS OF THE COUNTY COUNCIL

There would need to be a refocus of the Chief Executive's priorities to enable the post holder to increase their span of control.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

There are a number of examples around the country where public authorities are sharing Chief Officer posts in order to keep down managerial costs. Whilst most of these examples occur within District Councils, there are some examples where Counties are sharing the post of Chief Executive with their Police Authority or with the Health Sector.

SUMMARY PROPOSAL

1 SERVICE AREA

Shared Legal Service with Other Public Bodies

2 WHAT IS THE PROPOSAL?

The proposal is to explore the potential for a shared legal service with other local authorities in order to achieve economies of scale. In the first instance, it is proposed to offer a package of legal services to neighbouring local authorities and other public bodies with a view to developing these into a single shared legal service. The concept needs further development in discussion with possible partners.

(NB: The net budget for this service is entered as "nil" as Legal Services operates as a trading organisation and therefore assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

3,193

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	123	123	11	0	256

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

65.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

5.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There should be minimal impact on members of the public. An effective organisational design may achieve a more accessible and flexible service which may provide an improved service for the public.

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

There may be a perception of increased distance between the Council and the shared legal service. Work to manage the interface between departmental needs and a shared legal service would need to be agreed.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To establish a shared legal service with one or more other public bodies. At present all Nottinghamshire Local Authorities have their own Legal Departments supplemented by private sector support in times of work overload or lack of expertise. Health Authorities outsource all legal work except for Governance related work in some areas. There are examples around the country where authorities have set up a shared legal service. The establishment of such a service can take some time. There are efficiency savings to be made and a likely improvement of service quality by pooled expertise.

SUMMARY PROPOSAL

1 SERVICE AREA

Legal Services - Internal Efficiencies

2 WHAT IS THE PROPOSAL?

The proposal is to review, revise and streamline legal processes to simplify and standardise them in order to drive out efficiencies. This will enable greater flexibility within how legal services operates, would increase the speed of dealing with cases, ensure that cases are dealt with at an appropriate level and enable client departments to complete more of the process themselves, where appropriate. A re-design of legal processes would take place over a 3 year period. The proposed savings are based on an estimate that as a result of redesigned processes, the service can release 4 posts from the establishment. However, it is important to ensure that legal input is available when needed in order mitigate risk of error.

(NB: This proposal contains no "net budget" figures as Legal Services operates as a trading service and assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

3,193

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	50	100	50	0	200

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

65.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

4.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

Officers outside of Legal Services may be expected to undertake some tasks which were previously undertaken by legal services staff. Legal Services would ensure that only appropriate tasks are devolved to departmental staff and the service would provide appropriate templates and standardised procedures for operational staff.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the proposal is to release staff capacity and/or reduce numbers of staff across the service. As processes are streamlined and Legal Services focuses the support and advice it provides to purely legal matters, the volume of staff required to undertake tasks and/or the level at which staff are required should reduce.

The proposal is to improve efficiency of the current service by creating checklists, workflows, standardised documents where possible and timescales for completion. This should enable staff at different levels of skill and ability to participate productively in any case when it reaches predefined stages in respect of which they are qualified to contribute. In addition the "ownership" of files would be centralised so that any officer could work on any case within his/her field of expertise and move between fields of expertise where appropriate, with minimum training and support.

Through this process some more straightforward, largely process driven work areas should be capable of being passed back to Client departments for execution by trained officers there with staff within Legal Services either providing additional advice and guidance only for occasional problem/complex cases or those cases transferring back to the service on a case by case basis as the Client department prefers.

At the same time the need for and nature of legal advisory input to matters will be reviewed as currently a proportion of work done on most case files is not really legal in nature but covers problem solving, commercial, tactical, project management or other support/guidance regarding the case which could be provided by the Client department but often the capacity or awareness does not exist at the relevant time. This should reduce the volume of time spent by Legal Services and therefore costs charged to the client departments.

SUMMARY PROPOSAL

1 SERVICE AREA

Legal Services - Managing Reduced Demand

2 WHAT IS THE PROPOSAL?

The proposal is to ensure that the size of legal services and the balance of roles within the service reflects the changing pattern of demand across the Council. It is anticipated that there will be a reduced demand for legal advice as a result of service departments ceasing certain activities, projects and/or services. This proposal assumes reduction of 4 Full Time Equivalent (FTEs) saving £150k against a total current establishment of 65.

(NB: The net budget for this service is entered as "nil" as Legal Services operates as a trading organisation and assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

3,193

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	38	75	38	0	150

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

65.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

4.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

There should be no adverse impact on the service received by partner and stakeholder organisations if the adjustment of the legal resources adequately reflects the changing pattern of demand.

OTHER PARTS OF THE COUNTY COUNCIL

There should be no adverse impact if the adjustment of the resources adequately reflects the changing pattern of demand.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale behind this proposal is that as the number of new projects across the Council reduces there will be less legal work required, which in turn will release staff activity. The rationale behind this proposal is that a reduction in legal resources will "lag" behind the implementation of service changes.

SUMMARY PROPOSAL

1 SERVICE AREA

Strategic Place Planning 0 - 19 and School Admissions

2 WHAT IS THE PROPOSAL?

This proposal is to review and amalgamate the delivery of the Local Authority's (LA's) statutory and shared responsibilities for the provision of education places for 0 - 19 year olds within early years education, schools and school based post 16 settings. This proposal simultaneously seeks to integrate the provision of places with the statutory responsibility for school admissions policy and processes. These functions are currently undertaken across three teams with admissions being the responsibility of a fourth.

The review would :

- 1) clarify the legal, statutory, and mandatory roles, requirements, functions and duties of the LA.
- 2) identify the synergies between roles and functions of existing services in order to develop an homogeneous role which will ensure more effectiveness and efficiency within districts and across the County
- 3) identify current staffing levels and costs of provision and make proposals which represent improved value for money and savings
- 4) consider a more streamlined structure which will deliver the essential statutory LA functions. This structure would take into account the necessary relationships inside and outside Children and Young People's Services (CYPS), the LA, (private, voluntary and independent sector/Futures Company), and with schools. These relationships are essential for the delivery of a service that is local, accessible, suitable and sufficient to meet the needs of children, parents and families.
- 5) enable strategic resources planning to deliver and maintain places and the admissions process.

3 WHAT IS THE BUDGET?

GROSS
£000

2,380

NET
£000

1,173

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	210	210	0	0	420

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

36%

5 WHAT ARE THE CURRENT STAFFING FTE?

18.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

9.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Users of the service will receive a better quality service which is based on excellent local intelligence.

OTHER ORGANISATIONS

There will be a positive increase in the Council's reputation around management of strategic place planning which would be reflected in the Department for Education's monitoring of how the Council supplies places. Schools, providers, district councils, parents, appeals panels, spatial planners and housing developers will benefit from a more co-ordinated embedded approach to strategic planning. The proposed changes will enable the Council's responses to future bidding and other capital opportunities to be maximised.

OTHER PARTS OF THE COUNTY COUNCIL

Strategic plans for provision for 0-19 will be available to all parts of the LA for strategic and operational consideration. Co-ordination with other departments across the Council e.g. Property, Communities, Transport will be better co-ordinated through area officers with excellent local knowledge.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To provide a single strategic focus for the provision of education places for 0 - 19 year olds in Nottinghamshire, fully integrate pupil admissions (policy, processes and statutory functions) with the provision of places to ensure sufficiency, as well as fair and appropriate access in the allocation of local suitable places.

To focus on delivering the statutory, mandatory and legal requirements of the LA and consider the continuation of non statutory activities and/or develop packages which could be purchased by schools and providers.

To target savings and create efficiencies by integrating existing roles into a single homogeneous district based role and function.

To ensure that there is excellent and accurate understanding and evaluation of local needs through quality intelligence founded upon efficient working practices and sound relationships with all schools and providers, irrespective of status.

To provide a focus for future resource planning and investment in conjunction with other LA departments and external providers.

SUMMARY PROPOSAL

1 SERVICE AREA

Workforce Development and Culture

2 WHAT IS THE PROPOSAL?

To bring together a single unified learning and development function for Children and Young People's Services (CYPS) as part of a wider cross-cutting review of these functions within the Council. The new centralised unit will use existing workforce data to carry out workforce planning, link with partners to plan workforce development activity to support delivery of the Children and Young People's Plan, and support schools and other settings in their workforce development in order that the Local Authority (LA) can be confident it is meeting its strategic imperatives and its statutory and regulatory functions.

3 WHAT IS THE BUDGET?

GROSS
£000

-

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	381	319	10	0	710

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

25.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

15.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The resources currently available to some teams will operate from a centralised team in the future.

OTHER ORGANISATIONS

The use of a more rigorous charging regime in work undertaken with schools and early years settings may result in a reduction in demand. However, most of the opportunities currently offered are oversubscribed suggesting a level of demand that will accommodate increased charges. Those within the team working in these sectors are also developing approaches that are self sustaining in line with the approach to be taken within CYPS.

OTHER PARTS OF THE COUNTY COUNCIL

It will be important to ensure that developments in learning and development in CYPS are in accord with work undertaken corporately. It may be that work undertaken in CYPS can provide a framework that can be used elsewhere.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This radical change will deliver more effective workforce development activity. The single team will not only bring together work that is currently scattered across CYPS but will seek to generate a "self improving workforce" in line with best practice across both the public and private sector. This approach will integrate workforce development issues into line management responsibilities, bring about behaviour change and significantly reduce current training workforce and reduce costs.

SUMMARY PROPOSAL

1 SERVICE AREA

Business Support Services in Children and Young People's Services

2 WHAT IS THE PROPOSAL?

The aim of the business support services review is to:

(1) Centralise the departmental business and administration support service as part of the wider redesign of the Council's business support model to provide a service that meets the needs of services efficiently and (2) Implement the redesigned departmental business support service structure from 1st April 2011 to complement corporate proposals for business and administrative support.

The review is strategically important to Children and Young People's Services (CYPS) to address issues of inconsistency in the historical allocation and management of support staff. It will address inequity of provision of business support services, increase flexibility for deployment and bring uniformity to the delivery of business support services through the delivery of new corporate standards and procedures.

The review will deliver significant efficiency savings in line with corporate requirements during the first year through a programme of centralisation and rationalisation of the service and accomplish a necessary first step to ensure the full benefit of the Council's Improvement Programme on this service, including the implementation of the Business Management System in following years.

3 WHAT IS THE BUDGET?

GROSS
£000

11,250

NET
£000

11,250

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	2025	1350	0	0	3375

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

30%

5 WHAT ARE THE CURRENT STAFFING FTE?

450.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

135.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

- the general public service user will benefit from staff who will have more detailed understanding of the wider children's service department and will ensure more effective enquiry handling;
- the operational manager service user will benefit by having supervisory responsibilities for business and administration staff met by a dedicated service;
- all users will benefit from the clear accountability in the new structure to ensure effective communication in the department

OTHER ORGANISATIONS

No impact

OTHER PARTS OF THE COUNTY COUNCIL

- corporate business links into the department will be clearly defined
- planned recruitment process will widen opportunities for entrants to the service;
- strategic workforce planning will bring recruitment in line with known peaks and troughs of work and/or vacancy hotspots and significantly reduce costs

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The review is part of the wider Council redesign of support services and is also needed to address two key departmental issues. The first is the inequity in the provision of business and administrative support to service teams and related inconsistencies in the management arrangements. In some cases these impact on the professional development of business and administrative support staff and divert operational managers from managing and delivering their core services. Secondly, the review will address inconsistencies in the use of standards and procedures.

The proposal will:

- provide an equitable distribution and management of support staff across the department, and will allow resources to be directed to priority areas
- increase flexibility in the deployment of staff across and between divisions to meet changes in service needs
- generate efficiency savings by implementing standardised, consistent procedures and practices across the department to deliver continuous improvement.

SUMMARY PROPOSAL

1 SERVICE AREA

Miscellaneous budget reductions from the Area Based Grant

2 WHAT IS THE PROPOSAL?

Within the Children's Fund element of the Area Based Grant (ABG) there are two budgets being considered for cessation with this proposal:

1. Children and Young People's (CYPS) conferences (budget of £50,000). The budget was identified by the CYPS Leadership Team as an in-year budget reduction for 2010-2011 and this was agreed by the Cabinet in July 2010. The budget had been established in June 2009, and had not been used.

2. The Strategic Manager's post for Children and Young People at Nottinghamshire Association of Voluntary Organisations (NAVO), a voluntary sector organisation (budget of £30,000). The budget covers 60% of the post's costs. The Strategic Manager's post is part of the team at NAVO for Children and Young People, which consists of 2.6 FTE and apart from this £30,000, has had no additional funding for 2010-2011. The shortfall in the costs of the team is £83,374 and is being covered during 2010–2011 by previous years' under spends. Post March 2011, NAVO will have no more money to fund these posts. To continue funding 60% of the Strategic Manager's post would be unsustainable in these circumstances.

3 WHAT IS THE BUDGET?

GROSS
£000

80

NET
£000

80

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
50	30	0	0	0	80

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

1. Budget for Children & Young People's Services Department for conferences - no direct impact on service users. 2. Budget for NAVO's Strategic Manager's post for Children and Young People - no direct impact on service users.

OTHER ORGANISATIONS

1. Budget for Children & Young People's Services Department for conferences - reduced opportunities for conferences involving other partners. 2. Budget for NAVO's Strategic Manager's post for Children and Young People - reduced partnership representation by the voluntary and community sector of strategic partnership groups and potentially poorer communications links with the voluntary and community sector and the Children and Young People's Services department.

OTHER PARTS OF THE COUNTY COUNCIL

No impact

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the cessation of both budgets is as follows:

(1)CYPS conferences budget - the budget has not been used in the last twelve months for either partnership or internal staff conferences. This deletion can be justified because partnership activities will reduce over the next few years in line with reduced budgets and funding for staff events currently exists elsewhere in divisional budgets.

(2)Strategic Manager's post for Children and Young People at NAVO - with reducing levels of partnership activity and other funding streams that support the Families, Children and Young People team already removed, the sustainability of this post is considerably reduced. Without the rest of the team at NAVO it must be questioned what CYPS would receive in return for its investment.

The cessation of both budgets are part of the reductions required for the in year reductions to the Area Based Grant.

SUMMARY PROPOSAL

1 SERVICE AREA

Planning, Commissioning, Data Management and Performance Review within Children and Young People's Service

2 WHAT IS THE PROPOSAL?

This proposal identifies potential reductions in the Children and Young People's Services (CYPS) strategic services budget in the areas of Planning and Commissioning, Data Management and Performance Review linked to the wider potential restructuring of the division as part of a departmental realignment. These proposals contribute towards some of the cross cutting business proposals such as Commissioning and Strategic Services.

3 WHAT IS THE BUDGET?

GROSS
£000

2,522

NET
£000

2,498

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	266	0	0	0	266

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

11%

5 WHAT ARE THE CURRENT STAFFING FTE?

35.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

5.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Users will experience improved guidance and support from the establishment of the central commissioning resource. Although there will be less ad-hoc reporting available to managers the suite of available management information reports will be negotiated with them.

OTHER ORGANISATIONS

Schools will face a nominal charge for data collection support services but indications are that the majority would welcome choice to have the support available and accept that costs should be met by the schools themselves.

OTHER PARTS OF THE COUNTY COUNCIL

There is no impact for other departments of the county council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Benefits can be realised through a variety of relatively small changes in this area. Some efficiency savings can be made by transforming the way that information is provided to the department and others by increasing income to the Authority through charging schools for a data collection support service. Removal of some development funding for participation activities and some restructuring in current teams would reduce costs and focus the work more clearly on organisational priorities.

SUMMARY PROPOSAL

1 SERVICE AREA

Family and Parenting Support (including children, families & early intervention projects)

2 WHAT IS THE PROPOSAL?

This proposal aims to reduce costs and ensure that the services are sustainable in the future and covers a number of areas:

1. A review of parenting and family support provision (report due in December 2010). It is expected that the review will result in further cost reductions from 2012-13.
2. Reductions in the Children and Families Team budget over two years of £48,200 including the loss of a 0.6 FTE Childrens and Families Project Manager's post
3. Reductions in the Parenting Support Team budget of £44,500 over the same period.
4. The most significant cost savings part of this proposal concern Early Intervention Projects. For 2011/12 the proposal aims to save £622,712. This part of the proposal would see the end of funding to most of 22 early intervention projects.

The remaining projects with this service - Youth Inclusion & Support Programme, Domestic Violence Children's outreach services and Young Carers - would have their current budgets reduced by 20%. In addition, this proposal would see the loss of a 0.8 FTE Development Officer post.

3 WHAT IS THE BUDGET?

GROSS
£000

8,480

NET
£000

6,521

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
81	669	485	0	0	1235

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

19%

5 WHAT ARE THE CURRENT STAFFING FTE?

4.4

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.4

7 WHAT IS THE IMPACT ON?

SERVICE USERS

1. Review of Family & Parenting Services. A number of the services are funded by government grants which are due to end this year. This will inevitably reduce the range of services available to parents and carers. It is therefore important that remaining services are sustainable.
2. Early Intervention Projects. Individual projects work with a wide range of children, young people and families. Proposals to reduce the funding to some projects rather than to end it altogether, aims to protect the most vulnerable children and young people.

OTHER ORGANISATIONS

1. Review of Family & Parenting Services - currently £150,000 of the grant aid budget funds three specialist parenting practitioners in three districts (Ashfield, Bassetlaw and Mansfield). This funding may not be continued after 2010-2011.
2. Early Intervention Projects - the projects fund a number of voluntary and community sector organisations across the County. Current funding is only available until 31.03.2011, and all organisations have received notification that funding will end in February 2010.

OTHER PARTS OF THE COUNTY COUNCIL

1. Review of Family & Parenting Services - some service users receiving family / parenting support will also be service users of Adult Social Care & Health
2. Early Intervention Projects - some of the projects provide funding for other parts of the Children & Young People's Services Department such as the Play Service.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

1. The review of parenting and family support provision aims to reduce existing costs and ensure sustainability for the future of the remaining services. Due to funding streams ending at 31.03.2011, some of the areas of provision are at risk including: Parent Support Advisors; Parenting Early Intervention Project (PEIP) and the Parenting Support Team. The review will look at the viability of establishing an integrated targeted service provision (single service or through commissioning), with improved accessibility and a greater level of consistency.
2. Common Assessment Form (CAF) Team - the take up of the CAF has improved and a quality assurance framework is being implemented. It is an appropriate time to reduce this budget.
3. The review of parenting and family support will include the Parenting Support Team, which has lead on areas such as parent participation, which are now established, so funding can be reduced.
4. The reduction in the area based grant requires a review of the early intervention projects. All existing projects are aware that funding ends 31.03.2011 and though they deliver front line services to children young people & their families, there is limited evidence of impact apart from the Youth Inclusion & Support Programme.

SUMMARY PROPOSAL

1 SERVICE AREA

Social Care Fieldwork Services

2 WHAT IS THE PROPOSAL?

This proposal outlines proposals for a review of fieldwork services within children's social care with an ambition of making savings from 2011/2012. This is challenging as referrals to children's social care have increased by 56% between June 2009 and June 2010.

Over the next four years we will achieve savings by reversing a decision to implement a new service for unaccompanied asylum seeking young people (a saving of £202k), review our partnership approach to early intervention and prevention with a more consistent use of targeted services and the Common Assessment Form (CAF), review our current reception and assessment model with a view to establishing a multi agency service to respond to social care referrals, reconfigure children's social work teams to reflect the current profile of child protection and children in care services, including consideration of outsourcing some service areas, for example family support and care leavers service.

3 WHAT IS THE BUDGET?

GROSS
£000

16,700

NET
£000

16,700

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	202	0	204	406	812

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

5%

5 WHAT ARE THE CURRENT STAFFING FTE?

191.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

20.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

A reconfigured service including a fully developed early intervention service will achieve improved outcomes for children. The current level of service to asylum seeking children meets statutory requirements and ensures children's safety and welfare needs are met.

OTHER ORGANISATIONS

Other organisations may have to deploy their workforce differently in order to engage in a more effective multi agency approach.

OTHER PARTS OF THE COUNTY COUNCIL

Other parts of the Council may have to deploy their workforce differently in order to engage in a more effective multi agency approach.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Over the last two years referrals to social care have increased by twice the national average. There is evidence from other local authorities that multi agency assessment including social care provides a more efficient service. The configuration of children's services teams is based on a best value review carried out in 2003. The volume and profile of children now receiving services from social care has changed significantly, this has resulted in the need for additional capacity. An independent review has identified that we require investment of additional social work posts. An increase in social work capacity is recognised as a budget pressure and is the subject of a bid for additional resources. The assumption made in the staffing numbers in this business case is that this bid will be successful (ie FTE includes the 26 additional staff). The proposal to reverse a decision to introduce a new service to support unaccompanied asylum seeking children is based on evidence that current provision is adequate.

SUMMARY PROPOSAL

1 SERVICE AREA

Children's Social Care Placements

2 WHAT IS THE PROPOSAL?

The number of children looked after will increase over the next 3 years. This proposal is to review both the provision and procurement of placements for all looked after children. The aim of the review is to reduce the average unit cost of placements. The scope of the proposal is to increase provision of internal, lower cost, foster placements and to better manage the external market of purchased places. This will be linked to work on social care fieldwork services, focusing on improved throughput once children are in the social care system and a reduction in referral to social care, through improved early intervention processes.

3 WHAT IS THE BUDGET?

GROSS
£000

7,700

NET
£000

7,700

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	791	511	0	0	1302

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

17%

5 WHAT ARE THE CURRENT STAFFING FTE?

36.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will benefit from in house local foster care provision.

OTHER ORGANISATIONS

Private providers of foster and residential care will need to respond to improved purchasing from local authorities within the East Midlands region by offering more competitive rates.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale is to increase the Council's internal fostering capacity in order to reduce reliance on expensive external placements. Where external provision is appropriate, the Council will improve its commissioning to secure volume discounts. The Council will work proactively with partners within the East Midlands region to joint commission external placements.

SUMMARY PROPOSAL

1 SERVICE AREA

Premises Costs within School Buildings

2 WHAT IS THE PROPOSAL?

The proposal is to delete budget provision and delegate responsibility for premises costs to services using the premises. Historically, a number of budgets were held centrally to respond to school premises issues that did not easily fit within the Local Management of Schools (LMS) formula funding arrangements and to fund premises costs for education services such as environmental education.

The proposal is to constrain expenditure for 2010/11 and change funding arrangements from 2011/12 in order to shift school costs to the Dedicated Schools Grant and other costs to the relevant service to be reflected in service charges. This should deliver the following budget reductions:

- £181k from reviewing recharges from the communities department for costs of the tree team.
- £115k from vacating the Mundella Centre, The Meadows by 31 March 2011 and charging costs of day to day maintenance of non-school premises, primarily environmental education bases, to services.
- £58k from ceasing contributions to school site and security costs.
- £30k relating to ongoing costs of managing PFI contracts in East Leake and Bassetlaw.

The total saving contained within this proposal is £384k.

3 WHAT IS THE BUDGET?

GROSS
£000

414

NET
£000

384

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
55	329	0	0	0	384

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Schools will need to identify sufficient funding to cover costs of premises and access to environmental education centres.

OTHER ORGANISATIONS

No impact

OTHER PARTS OF THE COUNTY COUNCIL

Discussions will be held with the Tree Team in Communities Department to highlight the impact of the move towards a devolved funding approach. Charges for environmental education centres will need increasing to cover day to day maintenance costs. Insurance section initiatives to improve security of school sites could suffer from the deletion of budget provision to support this. There will be an impact on ability to monitor the performance of PFI contracts unless costs are funded from within the schools budget.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposal is to delete budget provision and delegate responsibility for premises costs to services using the premises:

- It is proposed to review recharges relating to the Tree Team in order that expenditure relating to school sites is funded from within the schools budget from 2011/12. Any elements of tree work expenditure relating to other Children and Young People sites would then more appropriately be charged to service budgets in order to promote increased service scrutiny and full-cost recovery of sold services.
- Charging day to day maintenance costs to services will require these to be included within proposed full cost recovery charges to schools and other users. However, it should also encourage more proactive management of day to day maintenance issues in order to seek to reduce and contain costs.
- From 2011/12 It is proposed to seek to fund future school sites and security costs and expenditure on PFI contract management from within the schools budget funded by the dedicated schools grant.

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There is evidence that attendance at extended service events results in more confident children, an improvement in reading age and better relationships. A reduction in this service may affect children and young people's level of achievement.

OTHER ORGANISATIONS

Projects at the planning stage involving work with the local strategic partnerships and voluntary sector organisations around funding for local priorities for children and young people will not be progressed. Equally the impact for schools will be that they will pay more for services, or lose the provision.

OTHER PARTS OF THE COUNTY COUNCIL

Cessation of funds for school study support, literacy projects and the play service will result in either that provision no longer being available for schools to purchase direct or for feasibility work to be undertaken to consider if the services can be offered and the full cost be recovered from schools.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposal to remove this funding will affect non statutory provision.

For example:

The summer school programme (£180,000)

Activities under the heading 'safe place to be' delivered through the play service saving £37,000

Cessation of extended services funding for literacy training projects (£13,000)

Cessation of funding for behaviour projects by the play service (£37,500)

Schools may determine to directly fund provision should they wish to reprioritise budgets.

SUMMARY PROPOSAL

1 SERVICE AREA

Sure Start Early Years and Childcare Grant

2 WHAT IS THE PROPOSAL?

The proposal is to reduce Sure Start Early Years and Childcare grant expenditure by £4m over 4 years. The detail given below describes how the year 1 savings will be achieved.

In the first year over £1m of savings will be made by cancelling proposed consultant teacher posts in Schools Improvement Service (£500k), from reductions to Private Voluntary & Independent (PVI) childcare settings from the "Graduate Leader Fund" (£200k), reductions from the recruitment service for PVI childcare and focus on qualification training (£100k), by reducing by 50% supply cover costs to schools and PVI settings for training events (£75k), by reducing the PVI Business support staff from 3 to 1 (1 already vacant - £70K), by reducing the number of senior (tier 4) managers by 1 (£50K), by reducing the childcare place creation budget for sustainability and start-up grants (£55k), by reducing the contribution to the Play Service in line with the revised structure of that service (£55k), by reducing admin staff costs (£40k), deleting £9.5k from unallocated contingency funds and reducing by £5.5k the contribution to the Families Information Service. These savings will also cover the removal of the Disabled Children's Access to Childcare Grant for childcare for disabled children so £155k from the gross savings will be added to the "Inclusion Funding" part of the Grant expenditure, making net savings of £1m contributed to the Departmental Review savings.

Work is currently underway to confirm, in consultation and dialogue with others, how the savings planned for year 2 onwards will be delivered.

3 WHAT IS THE BUDGET?

GROSS
£000

22,544

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1250	750	1000	1000	4000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

235.3

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

5.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

End users, i.e. children and parents should not notice significant change from these proposals.

OTHER ORGANISATIONS

Organisations that provide early years education and childcare services will experience a diminution of support from the County Council for the quality aspects of what they provide, particularly with regard to training support and support to schools for foundation stage outcomes.

OTHER PARTS OF THE COUNTY COUNCIL

No impact.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Sure Start Early Years and Childcare Grant is a large grant with significant flexibility about how it may be used to support the services for which it is dedicated. It supports a number of the Local Authority's statutory duties including securing sufficient Children's Centres, securing sufficient childcare in the area, provision of a family services directory, securing and administering nursery education places, providing training and support to childcare providers, ensuring accessibility of services to disabled children. However, how these statutory duties are secured and supported is not prescribed.

The Early Years and Child Care Service reviews its business plan priorities annually and the savings proposals have been devised in the light of the existing business plan and those priorities.

SUMMARY PROPOSAL

1 SERVICE AREA

Play Service

2 WHAT IS THE PROPOSAL?

The proposal is to remove Nottinghamshire County Council's (NCC) budget contribution of £468,302 from the cost of this service. The current gross total budget for the service is £1,601,953 with the remainder coming from external grants and earned income. Without core funding from the Council, the Play Service would need to refocus the use of its grant funding, particularly that received from the "Sure Start Early Years and Childcare Grant".

The service in future would need to focus less on creating new Out Of School Childcare (OOSC) places and concentrate more on sustaining existing OOSC provision, providing sold "play in school" and therapeutic services to schools, community capacity development and engaging parents as partners; with particular emphasis on communities in disadvantaged areas and children with particular needs.

The current "Play for Disabled Children" team that provides "Saturday Clubs" and "Short Break" activities would remain a distinct team within the revised service and would continue to be funded separately as a sold service to Children's Social Care and Health Division.

3 WHAT IS THE BUDGET?

GROSS
£000

1,602

NET
£000

748

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	468	0	0	0	468

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

63%

5 WHAT ARE THE CURRENT STAFFING FTE?

66.4

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

18.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There would be:

A significant reduction in the direct provision of County Council led play activities for children

A reduction in engagement of parents in positive play

A reduction in training of play workers

A reduction in support to voluntary sector childcare providers.

OTHER ORGANISATIONS

Any significant reduction in the grant aid support the County Council provides to voluntary sector organisations through the Play Forums and Play Resources Centres would be detrimental to their futures. Some or all of them may close if alternative funding sources cannot be found.

OTHER PARTS OF THE COUNTY COUNCIL

Schools will see a reduction in the play services available to them if they are not able to pay the full cost. Changes will need to be planned alongside any changes in the play for disabled children team. It should also be noted that this proposal to sustain the Play Service is also reliant on a positive allocation of Sure Start, Early Years and Childcare Grant from the government's autumn spending review.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Play development is not a statutory service that the Council is obliged to provide. Unless there are major changes to the requirements of Sure Start grant it should be possible to continue to contribute to the funding of the Play Service from that source and take a more integrated approach to the use of that grant income to fund a wider range of functions than it currently funds. Overall the Play Service as a whole, even with that spread of funding, will not be able to deliver the previous level of services.

SUMMARY PROPOSAL

1 SERVICE AREA

Funding changes to the early retirement compensation costs for schools

2 WHAT IS THE PROPOSAL?

The Early Retirement Compensation Budget funds compensation payments to staff who have been made redundant and who have received enhanced payments (i.e. ill health/early retirement) as part of their redundancy package.

An agreement to share the ongoing costs equally with schools has already been made through the Schools Forum. This funding supports historic commitments, so as natural wastage occurs there will be potential savings of an estimated £25k per annum for the Local Authority. Enhancements are not now granted to employees who take early retirement.

3 WHAT IS THE BUDGET?

GROSS
£000

6,133

NET
£000

6,127

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	25	25	25	25	100

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

2%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

No impact

OTHER ORGANISATIONS

No impact

OTHER PARTS OF THE COUNTY COUNCIL

No impact

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for this initiative is that there will be a decreasing number of pensioners and their dependants receiving benefits from this budget which will realise savings of an estimated £50k per annum of which 50% could be saved by the local authority i.e. approx. £25k per annum over a 4 year period from 2011/12-2014/15 totalling £100k. Detailed trend analysis work would need to be undertaken to ascertain the projected levels of saving for ongoing years.

SUMMARY PROPOSAL

1 SERVICE AREA

School Improvement Service

2 WHAT IS THE PROPOSAL?

This proposal is to reduce the size of the existing team and re-focus the work of the service on its statutory rather than discretionary activities. As more schools acquire academy status some of this work will in future be undertaken by academies. This work commenced during 2010/11 and a team structure proposal has recently been ratified by County Council (March 2010).

This restructuring took into account the deletion of the posts attached to the central fund. In addition, we have reflected upon the new government paper indicating models of school improvement and have identified further reductions based on knowledge to date. In 2012/2013 the impact of the academies programme will help us to identify further reductions as required. School Improvement Services is recognised to be a high performing and low cost service. Currently outcomes for children at the end of primary schooling are above the national average and at the top of our statistical neighbour group. At the end of statutory secondary schooling at 16 outcomes are just below those achieved nationally but the improvement achieved over the past four years has been significantly ahead of the national rate. The partnership work between schools, which has been promoted within the Authority to build capacity of those schools which are underperforming is nationally recognised as outstanding practice and support has been sought from other LAs to assist in their improvement programmes.

3 WHAT IS THE BUDGET?

GROSS
£000

11,854

NET
£000

8,493

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1792	336	45	67	2240

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

26%

5 WHAT ARE THE CURRENT STAFFING FTE?

59.4

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

37.4

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Low impact on schools. Support and challenge will remain available from the Local Authority although on a reduced availability.

OTHER ORGANISATIONS

None identified at this time.

OTHER PARTS OF THE COUNTY COUNCIL

None.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the proposed change is that there is a key statutory function to be retained concerning the support, challenge and intervention for schools. However, the direction of travel, under both the previous government and the current coalition is that schools become more autonomous and directly responsible for their own outcomes. Government requires that sufficient capacity is retained to deliver remaining functions. It is likely that a majority of schools will still be within the control of the Local Authority in terms of accountability for outcomes for at least the next two to three years. This business case therefore seeks realistically to reduce capacity to an absolute minimum in line with known current accountabilities.

Beyond 2013 further reductions in line with the required overall target figure are assumed but the means of delivery is not yet known because of uncertainty regarding emerging legislation.

SUMMARY PROPOSAL

1 SERVICE AREA

Inclusion Services (support for children with special education needs and disabilities)

2 WHAT IS THE PROPOSAL?

These proposals set out a reduction in support for children with special educational needs and disabilities (SEND) in schools, alongside a realignment of targeted social care services to disabled children in order to develop an integrated children's disability service (CDS). It is envisaged that these changes will still enable the council to meet its statutory obligations. It is proposed to:

1. Delete posts in Inclusion Support (5-19) and Inclusion Support (Early Years) Services, including specialist teachers and teaching assistants of deaf, visually impaired, learning disabled and autistic children
2. Delete posts within the Educational Psychology Service (EPS). From 2012/13 relocate the majority of the costs of the EPS in to the Dedicated Schools Grant (DSG)
3. Delete posts within the Parent Partnership Service
4. Delete administrative posts in SEND Strategic Services
5. Cease to subsidise SEND training opportunities for schools
6. Cease to provide free ICT equipment to schools for use by children with SEND
7. Realign short break providers under childrens disability service management structure
8. Integrate services for children with disability within Inclusion, Disability and Access
9. Review and remodel short break provision.

3 WHAT IS THE BUDGET?	GROSS	15,080	NET	14,800
	£000		£000	

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
512	1155	1370	62	62	3162

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?	21%
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5 WHAT ARE THE CURRENT STAFFING FTE?	393.3
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6 WHAT ARE THE STAFFING REDUCTIONS FTE?	56.6
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7 WHAT IS THE IMPACT ON?

SERVICE USERS

Less support for children with SEND in school and early years settings. Less support for families from the Parent Partnership Service. Schools will need to be more self-reliant in dealing with SEND. In the longer run the aim is to have reduced, but better integrated provision.

OTHER ORGANISATIONS

School staff and Children's Disability Service colleagues will need to work closer together to plan how to meet children's needs with less support. Disability organisations will see a reduction in support for children and young people with special needs and disabilities in school and early years settings.

OTHER PARTS OF THE COUNTY COUNCIL

The County Council may risk reputational damage from media reporting and public campaigns. There will be a need to ensure appropriate line management oversight of tier 3 services delivered via the Children's Disability Service through the Inclusion, Disability and Access Division.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This proposal reduces provision in school for children with SEND towards a statutory minimum. It will help the Council in its duty to operate within a balanced budget. Schools will need to be more self-reliant in meeting the needs of children with SEND. We will encourage our special schools to provide more support to children with special needs in mainstream schools. We will redesign the remaining SEND services to have reduced management and a focus on highly specialist areas of need where mainstream schools would not themselves have the necessary expertise.

In addition the integration of SEND services alongside targeted social care services for children and young people with disabilities will ensure clearer systems and pathways to provision along a continuum of need focused on better outcomes for children and young people with disabilities. This will bring together service areas currently in different divisions. This is in line with national guidance and evidence of good practice.

SUMMARY PROPOSAL

1 SERVICE AREA

Enrichment Service (Learning Outside the Classroom, Art Support Service, 11th Session etc.)

2 WHAT IS THE PROPOSAL?

Enrichment services are those services provided by the Council which are outside the main curriculum. They include the Learning Outside the Classroom Service (LOCS) which operates across 3 day centres and 2 residential centres. In addition the Arts Support Service (ASS) provides opportunities for music lessons for children and young people at an affordable charge to parents via schools; 11th Session - music, dance and drama sessions free of charge; the County Performance programme develops talented children and young people.

This initiative proposes to make savings over a 4 year period through cost-saving and income-generating activities in LOCS and ASS as follows:

- (1) LOCS: Delete 1 Day Centre; delete management and administrative posts; increase charges at centres to establish full-cost recovery; delete the self-second programme; charge schools for support from environmental co-ordinator; reduce costs at The Mill Adventure Base
- (2) ASS: Increase charges for music teaching; introduce charges for 11th Session and streamline management.

A review will be undertaken in Autumn 2010 to explore more cost effective management models for enrichment provision and linkages with related provision elsewhere within the Council.

3 WHAT IS THE BUDGET?

GROSS
£000

4,297

NET
£000

1,785

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	364	166	153	35	718

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

40%

5 WHAT ARE THE CURRENT STAFFING FTE?

129.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Schools and/or families will face increased charges or introduction of new charges for services currently provided. There will be less flexibility for schools arranging visits to day centres.

OTHER ORGANISATIONS

Customers will be able to assess the County's provision against alternative providers and will be able to determine value for money, reliability and safeguarding factors against the County's benchmark. Other providers will need to take these factors into account too.

OTHER PARTS OF THE COUNTY COUNCIL

There are possibilities for a more co-ordinated approach to the provision of high quality educational visits using a wide range of the County's facilities. Strong service provision in the arts and outdoor education could provide the County with cost effective means of delivery of a number of programmes across the County involving adults as well as young people.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale is to reduce the cost to the Council of operating its day centres and 11th Session activities (otherwise known as enrichment services) whilst maximising access to grant funding. These proposals will both allow schools to make choices for residential and day centre experiences across the whole market based on real costs and enable the Council to operate the centres at full cost recovery as soon as possible. The Council will also work towards full cost recovery for instrument and music teaching. This proposal allows economies of scale to be maintained through the ASS and LOCS and should enable income-earning events such as training to continue.

SUMMARY PROPOSAL

1 SERVICE AREA

Ethnicity, Culture and Achievement Service

2 WHAT IS THE PROPOSAL?

The Ethnicity, Culture and Achievement Service (ECAS) provides support to schools and to children/families from a range of groups (BME, Traveller, new arrivals to the UK, Unaccompanied Asylum Seekers) and works with educational establishments around issues of racism and culture. The service ensures the Council meets its statutory responsibilities in promoting positive race relations, monitoring racist incidents and promoting the educational achievement of minority groups.

This initiative proposes the reduction of staffing in ECAS, the introduction of charges to schools for services of teaching assistants and support at meetings; increased charges for translation services provided at meetings; increased income from delivery on equality issues.

3 WHAT IS THE BUDGET?

GROSS
£000

1,146

NET
£000

991

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	238	0	13	13	264

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

27%

5 WHAT ARE THE CURRENT STAFFING FTE?

30.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

5.1

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced capacity for the service to offer mediation; reduced capacity to meet the needs of black and mixed heritage pupils across phases of education. Nottinghamshire experiences a steady flow of new arrivals from across the globe and the reduced capacity could impact adversely on the Service's ability to meet the needs of Unaccompanied Asylum Seeking Children (UASCs) and the most vulnerable migrant families. There is a risk of losing the trust of key stakeholders and in some cases schools will not access the service which could potentially put some groups/individuals at risk as early intervention will diminish. Schools may face litigation on grounds of racial discrimination.

OTHER ORGANISATIONS

No Impact

OTHER PARTS OF THE COUNTY COUNCIL

No Impact

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To reduce the service proportionately across the Service's three areas of work whilst still meeting the Council's statutory obligations. To introduce a series of charges for services where possible, thereby reducing the dependency of the service on discretionary grant funding from within the Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduced development work for 14 -19 year olds

2 WHAT IS THE PROPOSAL?

This proposes a reduced level of support for 14-19 Development, including linking national and local strategies in the development of new 14-19 pathways, (Diplomas, Foundation Learning, Apprenticeships). Schools will still have the option to buy in some support from the Local Authority in the form of training, partnership facilitation and quality assurance, related to 14-19 developments. The proposal reduces support for post-16 Funding and Commissioning activity in line with changes in national policy. There is a proposal to withdraw the dedicated officer support to schools for international links related work. The proposal also assumes a reduced service for study support resulting in less support, advice and quality assurance to schools, as well as no longer coordinating or providing subsidised training for literacy courses for Primary and Key Stage 3 pupils.

3 WHAT IS THE BUDGET?

GROSS
£000

1,345

NET
£000

1,319

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
13	497	274	0	0	784

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

59%

5 WHAT ARE THE CURRENT STAFFING FTE?

20.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

10.9

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The main group of service users affected will be schools, teachers and parent volunteers i.e. Children and Young People, through withdrawal or reduction of support to 14-19 Development, Study Support, Global Dimension, Literacy Training and Post-16 Training Providers. There will be increased charges to schools for some of the remaining services. There will be reduced strategic planning and quality assurance for some work areas. Schools will still need to plan for new provision and provide guidance on Pathways without current level of support from the Local Authority.

OTHER ORGANISATIONS

There will be less capacity to support partnerships, e.g. Area Strategy Groups. The Council will be unable to support partner organisations e.g. Aimhigher, Voluntary Sector, Nottinghamshire Training Network or Awarding Bodies

OTHER PARTS OF THE COUNTY COUNCIL

There will be limited capacity internally to work cross service or departmentally e.g. Economic Regeneration, Transport, Extended Services

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

It is clear both that national funding for this type of service will reduce in the future and that there will be a greater demand for services delivered in house by the 14-19 strategy team as national support agencies decrease. This offers both an opportunity for the service to generate more income through sold services and a challenge to reduce its operational costs. In 2010/11 there are still significant national funding streams that will need to be managed by the Local Authority on behalf of the 14-19 Partnership and local partnerships. It is therefore important that the 14-19 team lead on steering, monitoring and evaluating the effective use of funding including locally delivered workforce development.

The 14-19 service will continue to work with Nottingham and Nottinghamshire Futures in supporting full participation at post-16 as required by the Education and Skills Act 2008, assisting to reduce the number of young people who are not in employment education or training (NEET) and ensuring that young people continue to have an offer of full time education or employment with training.

SUMMARY PROPOSAL

1 SERVICE AREA

Youth Support Service Redesign

2 WHAT IS THE PROPOSAL?

The development of Integrated Youth Support approaches, alongside national changes in the arrangements for post 16 work based learning for young people (such as the introduction of the Foundation Learning Tier) requires the Youth Support Service to seek an increasingly cost effective way to deliver its services to young people. In consequence, the Service intends to de-layer its management and administrative structures to ensure that resources are concentrated on delivering positive activities directly to young people in the evenings and weekends from cost effective premises and mobile provision. These measures will compliment community safety initiatives to reduce anti-social behaviour on the streets. In addition, the Service's Skills for Employment Team will reduce the number of bases it works from from 13 to 6, whilst continuing to work with similar numbers of young people who are not in employment education or training (NEET).

3 WHAT IS THE BUDGET?

GROSS
£000

9,638

NET
£000

7,163

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1097	548	186	37	1868

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

26%

5 WHAT ARE THE CURRENT STAFFING FTE?

88.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

45.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

This proposal will have a minimal effect on service users. Service users will experience more flexible delivery of an increased range of positive activities and youth support provision, based on the needs of their community. Less time will be spent on small group work projects and more time spent on fun activities delivered to a wider age range of young people at times when they are most needed. Approximately 30% of the Skills for Employment Team's current service users will have to travel slightly further to access their training provision. This will have the positive effect of encouraging young people to travel further from their local communities to seek work or further training once they leave their work based foundation learning with the team.

OTHER ORGANISATIONS

Youth Service: There will be increased co-operation and co-ordination of provision with positive activity providers from the voluntary and private sectors, thereby increasing the service offer to young people. This activity will also support more efficient use of the Service's Young People's Centres.

Skills for Employment: The Team will not compete with other work based learning providers for young people who are able to directly access training above Foundation level. Provision will focus, through foundation learning courses, on providing vulnerable young people with the skills and confidence to enable them to successfully progress to higher level training opportunities offered by other providers.

OTHER PARTS OF THE COUNTY COUNCIL

There will be an opportunity to improve the efficiency of other appropriate services within the Authority, who work directly with young people, through their inclusion in the Integrated Youth Support concept. This will operate at both a district and county wide level and encourage the sharing of both capital assets and making improved use of the span of individual manager's control. This will come about through the transfer of responsibility for staff and resources to the most appropriate set of managers either permanently or for a fixed period of time, to deliver certain services to young people. The contract with Nottingham and Nottinghamshire Futures' Connexions Service, The Youth Offending Service and the Extended Schools Service are those most likely to be at the heart of the new district based structure of delivery.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the improvements outlined above are based upon changing local/national priorities for the delivery of both youth work and work based learning. The Service is using a number of factors to generate considerable efficiency savings: working from fewer building bases; making better use of the Robin Hood Line for young people to access services, moving to an integrated locality based style for managing youth work, avoiding duplication with other providers for our delivery of work based learning, emphasising activity to engage young people in buildings and mobiles to enhance community safety, using the most efficient category of staff to deliver our priorities, reducing duplication of resources in localities and implementing an equitable allocation of Service resources across the county.

SUMMARY PROPOSAL

1 SERVICE AREA

Management Structure within Children and Young People's Services

2 WHAT IS THE PROPOSAL?

This proposal is to review the senior management structure of the Children and Young People's Services (CYPS) Department with a view to creating a streamlined management structure which will focus on statutory service provision and core business. The revised management structure will follow the Organisational Design principles established by the Corporate Leadership Team and will achieve a delayering and reduction in management posts. This proposal is targeted to achieve savings of circa £700k over the next 18 months.

3 WHAT IS THE BUDGET?

GROSS
£000

2,827

NET
£000

1,593

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	525	175	0	0	700

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

44%

5 WHAT ARE THE CURRENT STAFFING FTE?

32.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

10.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will remain the focus for CYPS activities and the new management structure should not detract from the service user experience.

OTHER ORGANISATIONS

Due to the reduced capacity in the management structure, work with partner organisations would need to be reviewed and refocused

OTHER PARTS OF THE COUNTY COUNCIL

The CYPS management model should be consistent with other parts of the County Council

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

A review of the existing management structures of the Council has concluded that our existing structures and hierarchy are lagging behind the best practice examples available in the market and are "top heavy" for the type of organisation that we are moving towards. The new principles that have been agreed by Corporate Leadership Team are based around a maximum of 7 layers between the Chief Executive Officer and front line service delivery. Spans of control whilst being determined by the nature and complexity of roles will be expected to work with a framework 1:4-8 for Senior Managers and 1:8-12 for Operational Managers.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Management Structure across the Human Resources (HR) Service

2 WHAT IS THE PROPOSAL?

Review of the management structure across the Human Resource (HR) service in line with reduced resources, the Council's new operating model, and organisational design principles to ensure the provision of cost effective, efficient services which support the achievement of front line service and organisational priorities.

There are no GROSS/NET budget figures as this is a proposal spreading over several budget areas.

3 WHAT IS THE BUDGET?

GROSS
£000

NET
£000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	239	0	0	0	239

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

5 WHAT ARE THE CURRENT STAFFING FTE?

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Ensuring the right people with the right knowledge, skills and experience are key to effective service delivery and the sustainability of the Council - especially when working with reduced resources. Robust workforce planning and learning and development provision, working to meet key objectives across the Council, will support this. The HR service has a key role to play in these activities.

OTHER ORGANISATIONS

There is scope within the service to commission some areas of activity from external providers, provide some aspects of service in partnership with others, and also to increase income by providing and selling services to others.

OTHER PARTS OF THE COUNTY COUNCIL

Sufficient management capacity needs to be retained within the HR service and all of its functions to effectively support front line service delivery - either directly or on a commissioned basis. The HR Service needs to be flexible enough to respond to changing organisational needs and priorities.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The County Council's new organisational design principles determine the number of tiers across the organisation and management spans of control. Generic role descriptors have also been determined for each tier which identify key responsibilities and accountabilities. Redesigning the HR service by applying the organisational design principles within the new Council operating model will generate 30% savings across the management of the service. Consideration also needs to be given to the fact that the breadth of services provided by the HR service is being increased with some additional functions being added.

SUMMARY PROPOSAL

1 SERVICE AREA

HR - Employee Services Centre (ESC)

2 WHAT IS THE PROPOSAL?

A review of staffing resources at the Employee Services Centre, in response to changes in workloads and to reprioritise and refocus resources to support key activities for the County Council. The review will also support the transition towards the implementation of the new Business Management System and generate savings in the interim by streamlining the organisation and processes in advance of the implementation of the new system, whilst retaining capacity to deliver the new system. Further significant savings in this area will be generated on implementation of the new Business Management System and establishment of a shared service centre. Bulk processing of Criminal Record Bureau (CRB) checks is also being explored to generate further possible savings.

3 WHAT IS THE BUDGET?

GROSS
£000

488

NET
£000

488

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
145	38	0	0	0	183

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

38%

5 WHAT ARE THE CURRENT STAFFING FTE?

23.3

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7.3

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There is a potential impact if resources at the ESC are inadequate to support effective recruitment to front line services which could impact adversely on service delivery. There is a further potential impact if CRB checks are not undertaken in the agreed manner to prescribed timescales.

OTHER ORGANISATIONS

Potential impact on sold services to schools and other external organisations, if resources are not adequate to meet contractual obligations. This could result in loss of income, potential legal challenge and impact on ongoing relationships.

OTHER PARTS OF THE COUNTY COUNCIL

Potential reduction in ability to recruit and CRB check staff as required.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

More robust implementation of the vacancy protocol across the County Council has further reduced the number of posts being advertised. This relates to internal directly employed County Council posts. The number of applications being processed overall has reduced by 40% over a 12 month period. CRB check processing and schools recruitment is also undertaken by the same team at the Employee Services Centre and has remained at the same level overall.

It is proposed to reduce resources within the Recruitment and Administration team at the ESC in response to the reduction in overall workloads. Some of the resource from this team has also been reallocated to work as part of the vacancy management team which monitors and controls the use of temporary administrative staffing resources, identifies redeployment opportunities for staff at risk of redundancy, and processes expressions of interest in voluntary redundancy.

It is also proposed to rationalise and reduce the administrative support function at the ESC and reallocate resources to support key areas such as processing of estimates in relation to pensions and redundancy payments. The courier van between the ESC and County Hall is also ceasing with a consequent saving of £4,500 (vehicle lease and fuel costs).

OTHER ORGANISATIONS

External customers will continue to receive value for money goods, from an attractive product range, complete with acceptable delivery service. External customers will also be ordering from a web presence that seeks to continuously reduce County Supplies processing costs.

OTHER PARTS OF THE COUNTY COUNCIL

NCC customers will be able to purchase from a rationalised range of NCC business specific products, at cost effective prices, agreed quality standards, at an optimised level of service delivery which minimises transaction costs.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Through an independent Trading Services Review process, County Supplies (CS) has been recognised as a low cost and high performing service. Currently, CS operates in a competitive market where any of its customers, internal and external, can purchase goods from any supplier. By mandating NCC customers to use CS, NCC customers receive the benefit of competitive purchase costs with minimal transaction costs. NCC also receives the benefit of a NCC business specific service leading to a more sustainable CS budgeted surplus.

CS attracts 40% of order lines through electronic capture of sales orders. By updating the e-commerce platform and introducing value-added self service functionality, CS will seek to increase sales turnover with external customers, thereby increasing overall efficiency within the service.

Through a continuous process already in place, CS will seek to reduce operating costs associated with all functions involved in the sales order fulfilment – income generation process.

SUMMARY PROPOSAL

1 SERVICE AREA

Deletion of a Service Director post

2 WHAT IS THE PROPOSAL?

This proposal is about the removal of a Service Director post and an associated Personal Assistant (PA) post from within the Corporate Services department.

3 WHAT IS THE BUDGET?

GROSS
£000

134

NET
£000

134

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	134	0	0	0	134

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.00

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.00

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Not applicable

OTHER ORGANISATIONS

Not applicable

OTHER PARTS OF THE COUNTY COUNCIL

This proposal is part of a wider management restructure which will significantly reduce the number of senior manager posts within the Authority.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Given the present circumstances, the Corporate Services leadership team has given consideration to the potential to restructure the senior management structure of the department.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction of the corporate performance and business services teams in Corporate Services

2 WHAT IS THE PROPOSAL?

To reduce the cost of the corporate performance and business services function within the Corporate Services department through the deletion of posts, a reduction in non-staffing costs and an associated reduction in the service offer

3 WHAT IS THE BUDGET?

GROSS
£000

732

NET
£000

671

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	169	79	0	0	248

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

37%

5 WHAT ARE THE CURRENT STAFFING FTE?

17

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Not applicable

OTHER ORGANISATIONS

There will be a reduction in the performance management of the Sustainable Community Strategy for the County Council and our partners

OTHER PARTS OF THE COUNTY COUNCIL

The Corporate Performance team would not have the capacity to work as closely with departments. There would be a reduction in the level and development of performance management provided by the Business Services team for the Corporate Services department.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Given the scale of the savings that the department has to make, and the associated reduction in posts, it is logical to assume that the level of support from corporate performance and business services will also have to reduce.

SUMMARY PROPOSAL

1 SERVICE AREA

Planned Maintenance Reduction

2 WHAT IS THE PROPOSAL?

This proposal is to remove £1.4m per annum from the revenue element of the planned maintenance budget of £6.84m and to reduce the capital element by £2.5m, in 2011/12 only, in order to contribute an additional £0.25m per annum revenue saving. Removing £1.4m from the remaining revenue element of the Planned Building Maintenance Budget leaves a sum of £2.35m (which excludes the funding for Health and Safety Statutory Compliance).

Planned maintenance includes undertaking statutory inspections for Legionella, Fire & Asbestos, maintenance of mechanical and electrical (M&E) installations, planned repairs to building fabric such as roofs, windows etc. The Health and Safety Statutory Compliance element of the budget is used to undertake remedial works relating to fire, asbestos and legionella risks across the portfolio. This proposal will mean a range of high priority works and life expired items will not be carried out/replaced. These items would include: boiler replacements, electrical rewires, windows, lighting/power, upgrade of sub-mains arising from increased demand, redecorations, other health and safety works etc.

These works currently produce longer term operational revenue savings where they are undertaken, minimise risk to occupiers, and mitigate against potential building closures. After the cost of statutory Health and Safety inspections, this proposal would leave the Council with c£2.35m to spend on the planned maintenance programme of the entire portfolio. This equates to £1.80 per sq m for the year, which is below any reasonably sustainable minimum for a portfolio which is of significantly system build and is already in poor condition. It is highly likely that emergency works will be required to ensure buildings can remain open. Any major costs would have to be met from reserves or balances rather than from reprioritising the works budget, as has been the case in the past.

3 WHAT IS THE BUDGET?

GROSS
£000

6,848

NET
£000

6,848

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	1650	0	0	0	1650

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

24%

5 WHAT ARE THE CURRENT STAFFING FTE?

-

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

-

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The annual planned maintenance budget partly addresses works required to avoid serious degradation or failure of key elements of buildings. There is also a temporary component to address identified health and safety requirements - this latter element is preserved. If preventative work were not to be carried out it is possible that building closures and consequent frontline service disruption would occur at an increasing rate. In addition, there could be increased non compliance issues. There may also be increased departmental day to day maintenance costs incurred to keep services going, as well as reduced life expectancy of buildings.

Service users and managers are likely to witness a visual deterioration of the building stock, this can lead to a lack of confidence in the quality of Council services by the public.

OTHER ORGANISATIONS

Partner organisations using our building and services, e.g. district councils and those organisations who currently have joint use of Council owned facilities may see a decline in maintenance standards. For schools in particular, there is a potential loss of heating/electrical service if these services cannot be maintained which, in the worse case scenario, might result in building closures.

OTHER PARTS OF THE COUNTY COUNCIL

The proposed expenditure on health and safety compliance is being maintained, albeit over a longer timescale, in order to mitigate risk in these areas as far as possible. Non statutory health & safety items e.g. structural, electrical works from testing regimes, etc, will present increased risks as a result of this proposal.

Decision makers including, in particular, chief officers, are accountable and responsible for health and safety compliance and need to assure themselves that they are able to maintain a safe environment, otherwise they could be liable for prosecution. The Health & Safety Executive is increasingly active in building related safety issues.

Departments are at higher risk of experiencing interrupted frontline service delivery due to building disruption or closure. Insurance premiums may be increased due to higher risk of failures causing flooding, fire etc or increased risk of injury to occupants or service users. There is also a risk that the Council will be unable to secure buildings insurance and would need to self insure.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposed reductions significantly reduce the level of planned maintenance works that will be undertaken. The proposal is necessary, as overall the authority has few uncommitted ongoing budgets and property maintenance, however important, is one of them with £6.9m.

The proposal will exacerbate the already unsatisfactory building condition situation. It is probable that additional funding will be required to react to emergencies and emerging health and safety issues. In the current situation this is viewed as an acceptable approach for the next couple of years, until the statutory compliance programme is completed and the £2.4m funding is returned to the core maintenance programme from health and safety rectification works.

SUMMARY PROPOSAL

1 SERVICE AREA

Property Service Restructuring

2 WHAT IS THE PROPOSAL?

The proposal will identify a core service which is deemed essential to the County Council to ensure that it is able to strategically manage its existing extensive property assets effectively to ensure that they meet business need, comply with all statutory requirements, and are safe and fit for purpose. The proposal is based on identifying the key areas of service required by the Authority to manage its portfolio and market test all the supporting professional and technical activity. The proposal will result in over 89% (by Full Time Equivalent (FTE)) of the Division's activity being market tested.

Property functions will be divided into two teams relating to core strategic activity and supporting professional and technical work. Core activity is critical and commensurate with the risk of managing a complex and diverse property portfolio. Supporting activity is assessed on the basis of a minimum reduction of 25% reduction in budgets and consequent workloads. Divisional capacity would be inadequate to meet any future increase in demand beyond that currently assumed. Resources will be applied against specific activity/projects. All supporting activity will be tested to ensure value for money (VFM) and effective service provision. A number of process improvements will be undertaken to drive out efficiency and these, linked with the anticipated reduced demand for significant areas of work, will produce the required savings.

The current strategic asset management/project management group has 62 staff and the design group has 60 staff.

3 WHAT IS THE BUDGET?

GROSS
£000

2,521

NET
£000

1,227

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	140	140	381	0	660

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

54%

5 WHAT ARE THE CURRENT STAFFING FTE?

39.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

15.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Division will have minimal resources to undertake work in relation to projects which are not essential to the Council's service delivery and will not be able to work on new projects without proper budget approval being in place first.

OTHER ORGANISATIONS

Little or no work will be undertaken for schools, and discretionary work undertaken for foundation schools and academies will need to be curtailed.

OTHER PARTS OF THE COUNTY COUNCIL

Clear user requirements will be required from departments to inform external design teams to ensure future costs are minimised

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale of the proposal is to deliver the above service on a minimum cost basis which effectively manages the risks associated with occupying a large and highly complex property portfolio delivering a wide range of services whilst reflecting the significantly reduced capital programme anticipated by the Authority. The reduced workload has an immediate impact on the design team within the Division and the proposal is to remove the majority of the work areas currently involved in designing and developing capital schemes. Over time, further areas of activity will be reduced to match the workload required to manage capital projects.

The Division will ultimately consist of a core strategic team and a fully market tested support services team to deliver the key services required to manage the portfolio which is sized to cope with an appropriate proportion of the work required (ie the 'trough'), the remainder being obtained through framework and or tendered partners. The necessary agreements for contractors are already in place, principally through East Midlands Property Alliance (EMPA) frameworks.

An EMPA consultants framework is being procured and will be available for use by January 2011. Market testing will be achieved through use of existing framework agreements with the private sector, but this is likely to be supplemented by further tendered options for appropriate work areas. Consideration will be given to amalgamating a range of functions in traded service areas to secure the most cost effective solution.

SUMMARY PROPOSAL

1 SERVICE AREA

Building Direct Client Function

2 WHAT IS THE PROPOSAL?

The proposal will identify a reduced core staff which is deemed essential to the County Council to ensure that it is able to monitor compliance with all statutory requirements and identify appropriate actions to ensure that the County Council's property portfolio is safe and fit for purpose.

The Client function is divided into four teams of Water Systems Management (9 staff), Condition/Asbestos Management (11 staff), Fire Safety (3 staff) and Careline & Service Agreements (4 staff) relating to specific areas of statutory compliance and supporting professional and technical work. Each activity is critical and commensurate with the risk of managing a complex and diverse property portfolio.

These activities are assessed on the basis that a 25% reduction in budgets and workloads would be reprofiled to reduce the current inspection regime from 18 monthly inspections to five yearly inspections for condition surveys, requiring a smaller team. Fire risk assessments updates and Asbestos updates will continue on an annual basis, to comply with statute, and legionella risk assessments will be updated biennially, again as required by statute. All supporting activity will be market tested to ensure value for money (VFM) and effective service provision.

3 WHAT IS THE BUDGET?

GROSS
£000

747

NET
£000

747

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	211	0	0	0	211

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

28%

5 WHAT ARE THE CURRENT STAFFING FTE?

27.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will have an eighty per cent reduction of access to qualified building advisors. The inspectors have regularly issued non-compliance reports to premises managers relating to the quality of work completed, lack of compliance with servicing requirements and other Health and Safety issues.

OTHER ORGANISATIONS

Not applicable

OTHER PARTS OF THE COUNTY COUNCIL

There will be a reduced level of information supplied to Corporate Health and Safety advisors who support other Nottinghamshire County Council function/areas over issues that could leave the Authority open to prosecution.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Following detailed process and business re-engineering a revised structure has been devised to reduce the cost of this function by £211k from staff reductions across all three teams. Following a review of processes, a new inspection regime will be adopted. The current condition survey regime is carried out over an 18 month cycle. This will be revised to a 5 year cycle. However, as described above, a range of annual inspections required to comply with legislation will still be undertaken.

SUMMARY PROPOSAL

1 SERVICE AREA

Information and Communication Technologies (ICT) Desktop Strategy

2 WHAT IS THE PROPOSAL?

The ICT Service is currently in the process of taking over responsibility for the ICT equipment replacement budget across Nottinghamshire County Council. Historically, these budgets have been retained within departments but these will be transferred fully to ICT for 2011-12. The proposal is to deliver efficiency savings of £400k over the next 4 years by centralising and streamlining how this budget is maintained.

These savings will be achieved through a number of measures including extending the life of personal computers (PCs) so that they are replaced on a need only basis, by replacing desktop monitors only when they are no longer fit for purpose, and by lowering disposal costs. As Nottinghamshire County Council reduces its workforce there will be reduced demand for PC replacements and any surplus equipment can be re-allocated. As part of the Ways of Working cross-cutting programme we will introduce ICT equipment requirements for each type of worker so that they are not over specified and a more standardised set of solutions is adopted. We will also manage replacements within the constraints of reduced levels of funding.

3 WHAT IS THE BUDGET?

GROSS
£000

14,731

NET
£000

9,968

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	96	135	169	400

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

4%

5 WHAT ARE THE CURRENT STAFFING FTE?

-

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

-

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The Desktop Strategy will work alongside the new Ways of Working proposal which will mean a change in culture for service users with different equipment and connectivity solutions than users have been used to.

OTHER ORGANISATIONS

N/A.

OTHER PARTS OF THE COUNTY COUNCIL

The Desktop Strategy will work alongside the new Ways of Working proposal which will mean a change in culture for client departments with different equipment and connectivity solutions than departments have been used to in the past.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposals take account of a reduced workforce, a more controlled and centrally managed equipment replacement programme, opportunities through standardisation and possibly through sharing machines amongst some users.

SUMMARY PROPOSAL

1 SERVICE AREA

Rationalisation of Information and Communication Technologies (ICT) Applications

2 WHAT IS THE PROPOSAL?

ICT (Information and Communications Technology) Services pays the licence costs and software maintenance for a range of ICT systems. Some of these systems are used exclusively by ICT Services to carry out its operational activities (e.g. helpdesk system) whilst other systems are used across Nottinghamshire County Council (e.g. payroll system, core financial system). This proposal is to make savings of £390k through improved procurement of software maintenance, rationalisation and decommissioning of ICT systems and a scrutiny of licence needs. Other significant savings will be made from this budget and are included in the Business Management System proposal. Overall there is a proposed 45% reduction.

3 WHAT IS THE BUDGET?

GROSS
£000

1,559

NET
£000

1,512

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	50	100	50	190	390

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

26%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Rationalisation in Applications will mean a change in culture. The current work practices will have to be modified as ICT systems are consolidated. This means there will be reductions in systems and licensing which then incur a different way of working. This includes our maintenance contracts so there will be implications for Service Level Agreements in terms of products covered by maintenance agreements and call out timescales.

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

Rationalisation in Applications will mean a change in culture. The current work practices will have to be modified as ICT systems are consolidated. This means there will be reductions in systems and licensing which then means a different way of working. This includes our maintenance contracts so there will be implications for Service Level Agreements in terms of products covered by maintenance agreements and call out timescales.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The medium term financial strategy necessitates budgetary savings and these can be made to software maintenance costs as we have fewer staff (and therefore fewer licences) and through improved procurement, having fewer ICT systems and a move towards County Council wide solutions.

SUMMARY PROPOSAL

1 SERVICE AREA

Rationalisation of ICT networks

2 WHAT IS THE PROPOSAL?

1. As part of the 'One County One Network' project Information and Communication Technology (ICT) Services will have a shared ICT network and a range of Internet services with schools. As the new Internet services are implemented, ICT Services will be able to reduce its current corporate costs and contracts in these areas by an estimated £190k. These savings are planned for 2011-12 and 2012-13.

2. Through the Ways of Working strand of the 'One Council' Improvement Programme, it is anticipated that departments will start to provide their staff with modern telephony solutions that will make their staff more productive and contactable. These IP (internet protocol) telephony solutions will require an investment by departments but will enable ICT Services to cancel some of its telephone lines into buildings as the telephone service would run over the data network (that connects our computers) and make some savings to the associated support contract. Savings of £190k are anticipated across 2012-13, 2013-14 and 2014-15.

3. As part of the rationalisation of County Council buildings (fewer offices, smaller property portfolio) ICT Services will be able to cancel broadband connections as buildings close or transfer to other landlords. Savings of £200k are planned based on average savings of £4k per site.

3 WHAT IS THE BUDGET?

GROSS
£000

14,731

NET
£000

9,968

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	90	160	150	180	580

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

-

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

-

7 WHAT IS THE IMPACT ON?

SERVICE USERS

With the 'One County One Network' there will be no impact on service users.

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

With the 'One County One Network' there will be no impact on other parts of the Council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

1. The purpose of the 'One County One Network' project is to deliver a fit for purpose solution and deliver efficiency savings from a shared corporate service with schools.

2. With a smaller workforce it is anticipated that departments will want to work smarter and use current technologies to support this. The IP telephony solution will help deliver this and at the same time reduce our spending on telephone lines into buildings.

3. The 'One Council' Improvement Programme will have a significant impact on the size of the property portfolio that NCC maintains and many sites have broadband connections which can be cancelled as sites are no longer needed.

SUMMARY PROPOSAL

1 SERVICE AREA

Information and Communication Technologies (ICT) Service - Reduction in staffing and overheads

2 WHAT IS THE PROPOSAL?

ICT Services reduced its corporate staffing levels by 20% in 2010-11, resulting in a reduction of 35 posts. Only part year savings were made in 2010-11 but there will be further savings in 2011-12 due to the full year effect. It is anticipated that ICT Services will play a key role in supporting the delivery of the various horizontal reviews as many budget savings will be delivered through ICT solutions.

As the shape and priorities of Nottinghamshire County Council change as a result of these reviews, ICT will be able to further reduce its staffing levels in 2013-14 and 2014-15. ICT Services will also rationalise its running costs on an annual basis.

3 WHAT IS THE BUDGET?	GROSS £000	14,731	NET £000	9,968
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4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	650.4	149.8	339.3	590.5	1730

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?	17%
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5 WHAT ARE THE CURRENT STAFFING FTE?	167.3
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6 WHAT ARE THE STAFFING REDUCTIONS FTE?	30.0
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7 WHAT IS THE IMPACT ON?

SERVICE USERS

The reductions in staffing could have an indirect impact on service users.

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

The reductions in staffing could mean that there will be a decrease in the level of service and a decrease in the timeliness of services.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The size, shape and priorities of Nottinghamshire County Council are changing. ICT Services needs to continually mould its services to facilitate and support these changes. ICT Services will have an increased work volume in support of making many of the changes as they have a strong ICT dimension or implication. As Nottinghamshire County Council moves to a smaller workforce with fewer services then ICT Services will be able to reduce its staffing levels. ICT Services will also continue to benchmark all of its services in order to ensure that they are delivered in the most cost effective ways.

SUMMARY PROPOSAL

1 SERVICE AREA

Health and Safety Review

2 WHAT IS THE PROPOSAL?

The County Council of the future and new operating model, which will determine how the Council is run, requires a change in focus for the Health and Safety (H&S) Service to reflect the move towards a self service model for support functions. This will involve health and safety professionals delivering services focused on strategic level delivery and moving away from providing lower level support.

Managers and supervisors on the ground will be supported (via policies, advice and guidance and training) to prepare risk assessments, undertake lower level inspections, accident investigations etc, and manage health and safety issues locally as far as possible. Qualified health and safety professionals will focus on delivery of strategies and polices within which to effectively manage health and safety issues and higher level technical support to: senior managers; Health and Safety Sponsors and Corporate Risk, Safety and Emergency Management Board; Health and Safety Compliance Board and departmental Risk, Safety and Emergency Management groups.

The focus of the Health and Safety Service will be on effectively delivering high level specialist and targeted support and advice, management training and monitoring compliance through auditing at service level. This requires managers to take more local ownership of health and safety issues with less reliance on receiving routine on-site support.

3 WHAT IS THE BUDGET?

GROSS
£000

726

NET
£000

410

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	79	0	0	0	79

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

19%

5 WHAT ARE THE CURRENT STAFFING FTE?

18.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The impact will be on managers who will be required to take more responsibility for managing H&S without the hands on support that some of them are accustomed to. Managers will need to make arrangements within their services to carry out routine inspections. This may involve initial support to provide training for managers to enable them to carry out this function themselves. The service will no longer be involved in administration of the contractor vetting processes currently in place, neither will the service be involved in the administration of statutory inspections. Many of these changes will involve managers doing what they have always been responsible for doing themselves.

OTHER ORGANISATIONS

Services to Schools, through Management Choices, will need to be reviewed in the light of these proposed changes.

OTHER PARTS OF THE COUNTY COUNCIL

Other parts of the council such as the licensing of marriage approval processes, will have to take the lead in inspecting premises themselves, relying on the Health and Safety Service to provide support where problems are identified. Services that have relied upon the service to administer statutory inspection processes (specifically the ZOT list, ie the maintenance list for various lifting equipment) will be required to manage this process themselves, which should always have been the case but was misallocated for historical reasons.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The role of Principal Advisers has been changing over the past 12 months as the service moves towards a more integrated service delivery model operating in a more targeted and strategic way. Work to introduce the key components of a new safety management system and framework, working to a recognised British Standard (OHSAS - Occupational Health & Safety Advisory Services), is nearing completion which will release some resource at Principal Advisor level.

The other reductions proposed are at Safety Advisor level, which will reduce the on-site lower level support for managers and staff to be replaced by extensive guidance provided through the intranet and further training to support managers in undertaking their roles. A review of the overall roles and structure of the team is also part of the change process with a requirement for Chartered status, requiring a higher level of qualification and experience.

Managers will need to investigate more accidents themselves, carry out inspections and deal with issues and problems by consulting written policy and guidance. The Health and Safety Service will focus on delivery of higher level technical support and reduce one to one support for lower level enquiries as this can be accessed through other channels.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Occupational Health and Counselling services

2 WHAT IS THE PROPOSAL?

Review of current in-house provision to generate savings towards overall Human Resource (HR) service targets whilst improving quality of the remaining provision. Initial consideration has been given to a range of options:

- 1) full outsourcing to a private provider (subject to market testing).
- 2) retention of a reduced, fully in-house service focussing on the core mandatory and statutory service elements.
- 3) a mixed economy of internally and externally provided core services with scope to provide some discretionary services.

Potential savings outlined below are based on a refocus of provision on core mandatory requirements and ceasing of internal provision of discretionary elements of service. Further work will need to be undertaken to market test where external provision can generate further savings on the refocused model of operation.

3 WHAT IS THE BUDGET?

GROSS
£000

428

NET
£000

281

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
25	157	0	0	0	182

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

65%

5 WHAT ARE THE CURRENT STAFFING FTE?

14.4

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

No direct impact. Indirectly, timeliness and quality of services provided through employees may be affected if proposals reduce support to managers to pro-actively manage attendance at work.

OTHER ORGANISATIONS

The service provides an income generating service to a small number of outside bodies: SCAPE; NORSACA (Nottingham Regional Society for Autistic Children and Adults); Sutherland House; The Carers Federation; Nottingham City Council (acting as Independent Medical Adviser for Certificates of Permanent Incapacity); Town Councils, e.g. Cotgrave; and Nottinghamshire Deaf Society. It also undertakes ad-hoc work for other Local Authorities i.e. ill health retirements, management referrals. Contracts with external bodies are worth a total of £8,696. The capacity to continue to provide this support in its current form would be affected by the proposed reductions and would therefore need to be reviewed.

OTHER PARTS OF THE COUNTY COUNCIL

Schools purchase a service package through the 'Management Choices' service level agreement [at present 220 schools], or on an ad-hoc basis. There is a separate charge for each service provided, including counselling. The service is also provided to 2 external bodies: Bilborough College; and the Nottingham Academy.

The potential annual income from Management Choices is £116,118. Management Choices for 2011/12 will need to clearly reflect the revised service offer arising from this proposal, which may affect the level of buy-back by schools, and therefore impact on income.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Realisation of the savings indicated relies on cessation of most non-essential, discretionary, service elements. This includes activities such as eye tests, vaccinations etc which can be provided from elsewhere and result in savings on staff time, equipment and consumables.

More proactive intervention by managers to reduce time wasted through missed Occupational Health (OH) appointments would initially release £10k and capacity to support a reduction in staffing levels of directly employed OH Nurses and administrative support staff. A further £20K would be found by a reduction in OH Physicians sessions through reviewing contracts and more robust scheduling of appointments.

The in-house employee counselling service would be ceased and departments would pay for management referrals to external providers where these would provide a return on investment e.g. keeping an individual in work, facilitating a return to work or exercise of a particular duty of care. A renegotiation of contracts with existing providers will realise further savings.

Fully realising this refocus of the service would release an overall staffing saving in 2011/12 of up to £182k. The residual service would continue to deliver core and statutory services relating to mandatory health surveillance. The new customer contract would be based on a minimum of 10% overall service improvement; this is the timescale for the turn round of documentation, reports and appointments.

SUMMARY PROPOSAL

1 SERVICE AREA

Closure of Cash Office/Bank Counter

2 WHAT IS THE PROPOSAL?

Review of Cash Office function - both customer (internal and external) facing and back office. All functions have been examined in order to decide whether they are required, and of those required the way in which they should be most efficiently provided.

3 WHAT IS THE BUDGET?

GROSS
£000

57

NET
£000

57

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	25	0	0	0	25

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

45%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The only impact for external customers will be that receipts for cheques, if required, will be issued by 2nd class mail.

OTHER ORGANISATIONS

Not applicable

OTHER PARTS OF THE COUNTY COUNCIL

Some internal customers may need to make alternative plans for undertaking their banking.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Use of the Staff Bank has been in decline for some time as people avail themselves of alternative methods of personal banking. This function is not required for County Council business and all customers have easily accessible alternatives. Users of the Treasury Bank do not require a 'front of house' service. Cheques could be brought or sent to Income and Credit Control where other banking is already done. For some establishments they could use banking services nearer to their base. A secure environment for leaving cheques at reception could be made available for all customers.

There are two internal customers who regularly pay large amounts of cash into County Council accounts, they are Catering and Car Parking. Both Internal Audit and the Insurance section have expressed concerns about these amounts being taken on a regular basis to the bank.

A solution to this which is acceptable to both these departments is that a 'safe' area be made within the main Income & Credit Control (I&CC) office on the third floor. This would also provide a solution to the rare occasion when a member of the public wishes to pay by cash rather than turning them away. Petty Cash provision would transfer to the Payments Team. The back office service provision of processing payments would still be required and the proposal is to transfer the work to the existing team within I&CC by increasing this team by an additional Finance Assistant (Scale 4). being part of a team already engaged in this type of work will ensure cover and consistency of approach.

SUMMARY PROPOSAL

1 SERVICE AREA

Internal Audit - Reduction in Staffing

2 WHAT IS THE PROPOSAL?

Reduce the audit staffing by 3 Full-Time Equivalent (FTE) by removal of 3 posts

3 WHAT IS THE BUDGET?

GROSS
£000

569

NET
£000

468

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	46	46	29	0	120

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

26%

5 WHAT ARE THE CURRENT STAFFING FTE?

14.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

3.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will be at greater risk of error and fraud due to weaker systems.

OTHER ORGANISATIONS

Part of Internal Audit work involves ensuring that organisations deliver contracted services to time cost and quality. There will be reduced scrutiny of other organisations.

OTHER PARTS OF THE COUNTY COUNCIL

Systems and procedures will be audited less frequently resulting in weaker systems with potentially more error and fraud.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Reduce the level of audit coverage by 23%

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in Finance Capacity

2 WHAT IS THE PROPOSAL?

Reduction in provision of financial advice, discretionary grant claims and associated administration budgets. Effectively reducing numbers of employees across the Division, and some other non-employee budgets. Significant additional savings will be achieved in this area when the Business Management System proposal is implemented (approx £1.2 million).

3 WHAT IS THE BUDGET?

GROSS
£000

6,009

NET
£000

4,256

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	182	182	0	0	364

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

9%

5 WHAT ARE THE CURRENT STAFFING FTE?

152.00

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

10.00

7 WHAT IS THE IMPACT ON?

SERVICE USERS

N/A

OTHER ORGANISATIONS

No support for grant applications will result in less funding support to external organisations.

OTHER PARTS OF THE COUNTY COUNCIL

Less support will provide greater emphasis on users for effective financial management

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To meet required budget reduction target

SUMMARY PROPOSAL

1 SERVICE AREA

Trading Standards: Regional Working and Income Generation

2 WHAT IS THE PROPOSAL?

This proposal will make savings and generate income of £153k by sharing resources and undertaking some tasks on a shared regional basis with other authorities. The proposal also involves negotiating opportunities to share relevant specialist resource both physical and human with neighbouring Trading Standards Services.

This proposal is to examine areas where resources can be shared with other authorities and these include Animal Health & Welfare work; shared Metrology and Food Safety activities; sharing administrative costs associated with Buy With Confidence; sharing licensing 'back office' costs; sharing roads weight restriction work; and sharing the Financial Investigator resource.

The aim of this proposal is also to explore and develop every opportunity to generate the maximum income within the trading standards service. Initial areas to explore would be increasing charges for Metrology Verifications; business advice - particularly that covered under the Primary Authority Scheme; and use of assets recovered by the Service under the Proceeds of Crime Act 2002 (POCA).

3 WHAT IS THE BUDGET?

GROSS
£000

2,596

NET
£000

2,385

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	76	77	0	0	153

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Potential reduced service levels and/or having to pay for advice that was previously free. There may be benefits to service users for example only dealing with one authority on some issues.

OTHER ORGANISATIONS

Impact on authorities we share resources with - will have to become partners.

OTHER PARTS OF THE COUNTY COUNCIL

Potential impact on Legal Services.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Sharing resource will result in efficiency savings for the Authority. There may also be opportunities to generate income by selling expertise to other authorities. Discussions with neighbouring authorities have already begun and there are areas of shared resource identified that would be achievable. This proposal may result in a reduction in some Full Time Equivalents (FTEs) activity, the extent of this reduction is, as yet, unquantifiable, but would reflect the sharing of employees between authorities. Therefore the savings identified in this proposal have been classified as 'other savings' - these are felt to be realistic. The service already charges for some activities and these will be reviewed and increased. New charges can be levied for business advice and for other activities undertaken by the service.

SUMMARY PROPOSAL

1 SERVICE AREA

Emergency Planning: Staffing Reductions and Efficiencies

2 WHAT IS THE PROPOSAL?

Reduction of staffing levels in Emergency Planning. Reduction in the Emergency Management training budget of £10 k. In addition, a further £10 k can be realised through efficiencies in spending on supplies and services. Areas in which savings will be made have been identified and will be fully implemented by 01/04/11. Some early savings from the areas identified are already being realised in current financial year.

3 WHAT IS THE BUDGET?

GROSS
£000

697

NET
£000

535

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	136	0	0	0	136

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

25%

5 WHAT ARE THE CURRENT STAFFING FTE?

11.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

3.4

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced capacity to delivery statutory functions - loss of 1.4 full time equivalent Emergency Planning Managers resource may also mean the loss of specific skills and experience that it is difficult to replicate / cover.

OTHER ORGANISATIONS

The Council will continue to work with other organisations, as appropriate, on emergency planning issues

OTHER PARTS OF THE COUNTY COUNCIL

Reduced capacity equals less resources for corporate risk management and business continuity, lowering the Council's capacity to recover. Increased need for loggist skills in the Council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Restructure and reduction of staffing levels in the Emergency Planning team by 3.4 Full Time Equivalents (FTEs) to generate £116 k of savings in direct staff costs. Reprioritisation of key activities and responsibilities across the Emergency Planning team to ensure continued delivery of services at minimum, or above minimum level. Posts to be deleted are 1.4 FTEs Service Managers, 1 FTE Emergency Planning Officer (EPO) and 1 FTE Administrator.

SUMMARY PROPOSAL

1 SERVICE AREA

Waste Management: Review of current year spend

2 WHAT IS THE PROPOSAL?

Base budget reduction of £750,000 contribution into the Waste Private Finance Initiative (PFI) Reserve.

3 WHAT IS THE BUDGET?

GROSS
£000

31,290

NET
£000

26,083

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	750	0	0	0	750

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

3%

5 WHAT ARE THE CURRENT STAFFING FTE?

10.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The waste management budget is showing an underspend of circa £1.5m in the current year due to lower than expected waste being collected, and minimal works to Eastcroft Energy for Waste plant in the current year. A review of the current reserve levels and likely expenditure confirms, at this point in time, a base budget reduction of £750,000 may be made to contribute to the overall budgetary situation. The remaining £750,000 current year under spending is temporary and is not included in this proposal, but will be declared as an in year saving.

SUMMARY PROPOSAL

1 SERVICE AREA

Nottinghamshire Transport Services: Staffing Efficiencies

2 WHAT IS THE PROPOSAL?

To reduce staffing levels in a new Shared Transport Centre (STC) which replaces the existing Nottinghamshire Transport Services. The STC will be an integrated transport service and a single point of contact for all departments across the County Council for passenger and light vehicle fleet management and operations.

3 WHAT IS THE BUDGET?

GROSS
£000

1,741

NET
£000

1,741

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	276	149	0	0	425

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

24%

5 WHAT ARE THE CURRENT STAFFING FTE?

67.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

17.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None.

OTHER ORGANISATIONS

None.

OTHER PARTS OF THE COUNTY COUNCIL

None.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

It has been identified that passenger and light fleet transport, provision and management is not being treated holistically or delivered under a sustainable and efficient operating model, thus creating difficulties in optimising opportunities. To deal with effects of service redesign and demand in Adult Social Care and Health Department (ASC&H) / Children and Young People Department (C&YP) / Communities Department and changes to service provision based on a good practice commercial model.

SUMMARY PROPOSAL

1 SERVICE AREA

Development Control (Highways): Staffing structure redesign

2 WHAT IS THE PROPOSAL?

The proposal is to make 10% cuts to the revenue cost of the Development Control Team (Highways) by a structure redesign resulting in efficiency savings. This is likely to involve the loss of two posts. The proposal also includes the introduction of charges for pre-application transport advice.

3 WHAT IS THE BUDGET?

GROSS
£000

576

NET
£000

576

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	60	0	0	0	60

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

10%

5 WHAT ARE THE CURRENT STAFFING FTE?

16.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The Service will be redesigned to minimise delays in processing and responding to applicants and consultees.

OTHER ORGANISATIONS

Any delay to district councils will be minimised by redesigning the service

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Development Control Team's work is predominantly reactive to the number of planning applications being made in the County. In the current economic recession, the number of applications has fallen by approx 10%. This is largely balanced by an increase in large scale planning applications in some of the County's districts. There is some scope to reshape the team's structure to ensure a more flexible approach to covering varying workloads in the different geographical areas. This reshaping will need to cover additional work when the manage and operate partnerships finish.

SUMMARY PROPOSAL

1 SERVICE AREA

Sustainability: Reduction in staffing in the area of Energy Management

2 WHAT IS THE PROPOSAL?

To deliver the energy management service more efficiently it is proposed to reduce the number of full time equivalents (FTEs) posts by 1.7 in the areas of working with schools, energy policy development and general energy efficiency work. This would still enable the County Council to aim to be 'mid table' with regard to the Carbon Reduction Commitment (CRC) and therefore unlikely to incur penalties. The revenue budget will be reduced from £40k to £30k. The service provides an enhanced fully integrated service covering all aspects of the County Council's energy use for the corporate estate and schools. This includes procurement, data collection, contract management, display energy certificates, corporate automatic meter reading, energy / carbon reduction and statutory reporting. The Service also ensures that the County Council meets its responsibilities under the Carbon Reduction Commitment Energy Efficiency Scheme (CRCEES) regulations and the EU Energy Performance in Buildings Directive.

3 WHAT IS THE BUDGET?

GROSS
£000

289

NET
£000

289

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	70	0	0	0	70

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

24%

5 WHAT ARE THE CURRENT STAFFING FTE?

7.7

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.7

7 WHAT IS THE IMPACT ON?

SERVICE USERS

A reduced energy service to schools which will negatively affect the performance within the CRCEES.

OTHER ORGANISATIONS

Negative impact on work with wider partnerships including giving advice to districts on local energy planning policy.

OTHER PARTS OF THE COUNTY COUNCIL

The delivery of an integrated service will allow the Authority to meet its responsibilities under the CRCEES and will ensure that the Authority secures price reductions on energy procurement. However staffing reductions will compromise the ability to explore fully the opportunities for income generation and energy savings.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To make savings to deliver the Authority's energy management service more efficiently and effectively including procurement savings by providing a fully integrated service.

SUMMARY PROPOSAL

1 SERVICE AREA

Spatial Planning Team : Reduction in staffing

2 WHAT IS THE PROPOSAL?

It is proposed to reduce administrative support from 1 full time equivalent (FTE) to 0.4 FTE which reflects the changed administrative requirements of the team. The Spatial Planning Team currently fulfils its statutory functions and is under review pending developments regarding the future of strategic planning nationally.

3 WHAT IS THE BUDGET?

GROSS
£000

30

NET
£000

30

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	15	0	0	0	15

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

50%

5 WHAT ARE THE CURRENT STAFFING FTE?

1.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.6

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Not applicable

OTHER ORGANISATIONS

Not applicable

OTHER PARTS OF THE COUNTY COUNCIL

Low

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The spatial planning team currently has 1 FTE administrative support. With the increased use of electronic systems, there is the opportunity to review the role of the post and its hours to bring about efficiency savings.

SUMMARY PROPOSAL

1 SERVICE AREA

Sustainability: Reduction in staffing in the area of Environmental Awareness

2 WHAT IS THE PROPOSAL?

Proposal involves a reduction in sustainability revenue budget from £30k to £10K and the disestablishment of four full time equivalents (FTEs) from a team of five FTEs. The County Council Travel Plan Officer post which co-ordinates sustainable travel to work plans from the development process and business travel initiatives for staff may be better located within Local Transport Plan / Highways Development Control Teams.

3 WHAT IS THE BUDGET?

GROSS
£000

455

NET
£000

455

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	128	0	0	0	128

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

28%

5 WHAT ARE THE CURRENT STAFFING FTE?

5.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

4.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

- a) No support available for community groups
- b) Loss of capacity to bring about positive environmental behaviour change - internally and externally
- c) Cessation of popular Living for Tomorrow magazine

OTHER ORGANISATIONS

- a) Loss of the County Council's leadership role and the loss of its expertise on climate change issues.
- b) Loss of Nottinghamshire climate change partnership
- c) Work on adapting to climate change would cease

OTHER PARTS OF THE COUNTY COUNCIL

- a) Loss of corporate accountability
- b) No service to other parts of the Authority such as the environmental champions

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The reductions represent a cut to areas of the Sustainability Team's activities which are not mandatory. Two of the posts are currently vacant. The post managing travel plans resulting from planning conditions may be transferred to Local Transport Plan/ Highways Development Control Teams. Work relating to energy / water consumption will be the responsibility of the Energy Management Team.

SUMMARY PROPOSAL

1 SERVICE AREA

Minerals & Waste Planning and Development Control (Planning): Review of service and staffing

2 WHAT IS THE PROPOSAL?

Reduce staff and budget for production of the Council's Minerals and Waste Framework Documents. These documents are statutory requirements as they are, in effect, the Council's plans for the development of minerals and waste management sites across the County. The suggested reduction would result in the loss of one full time equivalent (FTE) from a team of five and the reduction of the operating budget by £15k in addition to the reduction this year.

The second part of this proposal relates to a reduction in service provided by the Development Control Team. The team currently has an establishment of 14.6 FTE, dealing with the County Council's own developments, minerals and waste planning applications (and minerals review submissions), and monitoring and enforcement of both types of those proposals. The initiative is to reduce the service by 10%. Given that the bulk of the budget is for salaries, this will result in one post (as yet not identified) plus some operational savings. The reduction of operating budgets will be achieved by reductions in consultancy budget, landscape buy-back, legal fees payments and money allocated for village green work. Additionally income might be generated from charging for pre-application advice. However, this needs further work and Committee approval before it can be finalised. At this stage income is unknown so a figure of £5k is inserted as a nominal sum from 2012/13 onwards.

3 WHAT IS THE BUDGET?

GROSS
£000

934

NET
£000

501

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	90	5	0	0	95

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

19%

5 WHAT ARE THE CURRENT STAFFING FTE?

19.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Severe disruption to the preparation of statutory Minerals and Waste Plans resulting in further delay and/or likelihood of failure to prepare a 'sound' document. The reduction in staff dealing with planning applications will delay decision making, especially for more complex applications.

OTHER ORGANISATIONS

Local communities will have to wait longer for decisions which impact upon them and there will be longer to wait for any remedial action (by when it may be too late to save or protect something) arising out of a complaint or alleged breach of planning legislation.

OTHER PARTS OF THE COUNTY COUNCIL

Delays to Waste Local Development Framework will impact upon the County Council's waste management function, by not having allocations for new facilities in place. Delays in determination of planning applications for the County Council will impact on all departments.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The minerals and waste part of this proposal will result in the loss of 1 FTE and reduction in budget. An additional 10% will be made from development control. The proposed reductions have been developed in recognition of the need for the Council to remain able to deliver these statutory services.

SUMMARY PROPOSAL

1 SERVICE AREA

Local Transport Plan and Programmes: Staffing requirement

2 WHAT IS THE PROPOSAL?

The proposal is to reduce the staffing levels in the Local Transport Plan (LTP) and Transport & Environmental Programmes Teams to reflect proposed government cuts to capital funding for transport schemes. Although the level of the proposed cuts will not be known until October/November 2010, immediate cuts of 25% this year suggest that a reasonable estimate would be around 40% - 50% per annum for the next 3 years - starting 11/12. The government has also suspended the major scheme bidding process until decisions can be made in the autumn. This means that all spend on existing major schemes is currently 'at risk' if continued, and that government approvals in future will be severely restricted by funding availability. Some posts in the teams are funded by recharges to capital. It is estimated that this will decline by around £100k in 2011/12 and this will mean that there will be a commensurate reduction in the savings.

3 WHAT IS THE BUDGET?

GROSS
£000

636

NET
£000

636

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	251	0	0	0	251

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

39%

5 WHAT ARE THE CURRENT STAFFING FTE?

16.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

9.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The reduced funding from central government will allow less schemes and projects to improve safety and congestion to be developed.

OTHER ORGANISATIONS

The County Council will be less able to respond to requests for highway improvements.

OTHER PARTS OF THE COUNTY COUNCIL

Schools will need to consider how best to mitigate the effect of less funding on initiatives affecting travel to and from schools

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Given the current financial climate, transport funding constraints are unlikely to be short term and therefore it is necessary to reduce existing staffing levels, which are currently geared towards delivering a capital programme of £10m, and major scheme projects totalling £20m. It is also likely that remaining funds will be channelled into highway maintenance and road safety. As a result of these changes, the current capital programme will be heavily cut with much reduced requirements for programme and project management staff. It is anticipated that reductions in staffing could be achieved as part of an amalgamation with another group (Local Transport Plan & Programme with Highways Polices & Programmes).

SUMMARY PROPOSAL

1 SERVICE AREA

Local Transport Plan & Programmes and Highways Policy and Programmes: Merging of Divisions

2 WHAT IS THE PROPOSAL?

The likely reduction in Local Transport Plan (LTP) funding and the need to balance limited capital spend with maintenance spend, suggests there is potential for two groups (Local Transport Plan & Programmes (LTP&P) and Highways Policies & Programmes) to merge to simplify decision making and to minimise management costs. This would result in the loss of one Head of Service initially, together with other service savings which are detailed elsewhere.

3 WHAT IS THE BUDGET?

GROSS
£000

140

NET
£000

140

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	75	0	0	0	75

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

54%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None as future management arrangements will match the expected workload.

OTHER ORGANISATIONS

Limited as future management arrangements will match the expected workload.

OTHER PARTS OF THE COUNTY COUNCIL

Limited as future management arrangements will match the expected workload.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The funding budgets for Local Transport Plan (LTP) capital schemes and the number of major capital transport schemes supported by Government will significantly reduce in the future. Difficult decisions will need to be made where to spend remaining budgets with a need to support core maintenance and road safety programmes. Resource levels in both the Local Transport Plan & Programmes (LTP&P) group and the Highways Policies & Programmes group will need to be reduced to match falling budgets (this will be known in Oct/Nov 2010 spending reviews). This will mean that the size of the existing two groups will become unviable as independent service units. Work areas in the two groups have synergy for example Strategy with Policy; commissioning programmes of work (Local Transport Plan / capital maintenance), which would lead to some structural redesign once funding levels are known, to amalgamate teams and reduce numbers of service managers.

SUMMARY PROPOSAL

1 SERVICE AREA

Economic Regeneration: Redesign Service

2 WHAT IS THE PROPOSAL?

Significant reduction and redesign of the Economic Regeneration Service, resulting in a smaller economic development team from April 2011. The principle role of the new team will be to lead on the County Council's engagement with the Local Enterprise Partnership (LEP); provide policy advice to Elected Members and senior officers; advocate for Nottinghamshire projects and initiatives to stimulate economic growth; contract manage existing projects and manage exit strategies; house the Developer Contributions function which works to secure best value for the County Council and public sector partners from capital build schemes.

The team will continue to manage a small revenue budget to enable the team to support initiatives that come out of the Local Enterprise Partnership and to gap fund in areas of particular economic development need in the County (e.g. related to rural business growth). The staffing cohort for the new team will be reduced from 14.5 Full Time Equivalentents (FTEs) to 5.5 FTEs.

3 WHAT IS THE BUDGET?

GROSS
£000

2,747

NET
£000

1,842

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	985	12	0	0	997

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

54%

5 WHAT ARE THE CURRENT STAFFING FTE?

14.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

9.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The Economic Regeneration Service currently delivers or commissions services that are broadly universal in nature, therefore a reduced service will have a limited equalities impact. However, some services are specifically targeted at groups such as those living in rural communities, young people who are not in education, employment or training (NEET) and people from disadvantaged areas with financial problems. The reduction to the service's operating budget will have an impact on the County Council's ability to address some of these issues and also to respond to new challenges and opportunities as they arise in the future.

OTHER ORGANISATIONS

The Economic Regeneration Service participates in a wide range of partnerships and collaborative working arrangements with partners and organisations from across the County. Whilst some of this will undoubtedly continue through the LEP, it is unlikely that the new team will be able to engage effectively at the same level or in as many partnerships. It is planned that the LEP will lead to a natural rationalisation of economic development partnerships and delivery bodies.

OTHER PARTS OF THE COUNTY COUNCIL

Support for projects that have an economic development impact will be limited. Policy and strategy advice will become the main focus of the new team, directed through the LEP. The External Funding Support service will be significantly reduced as will support for corporate initiatives linked to people aged 14-19, procurement, apprenticeships, grant aid and work experience.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To meet savings targets required by the County Council's budget reduction proposals and to deliver a new economic development team function that is refocused on policy support and advice and on the Local Enterprise Partnership, rather than on direct project delivery. The new team will provide a core strategic function to support the LEP, develop the County's economic strategy and work with major employers and businesses to support growth.

SUMMARY PROPOSAL

1 SERVICE AREA

Highways: Service Redesign, Structure Review and Increased Efficiencies

2 WHAT IS THE PROPOSAL?

This proposal has 6 strands 1. Reviewing budgets allocated for Information, Communication and Technology (ICT) hardware, asset management and technical surveys, 2. Redesigning the winter maintenance service to use annualised and seasonal hours contracts for staff, 3. Reviewing staffing structures, 4. Cost reductions relating to the transfer of highway functions back to the County Council from Broxtowe Borough and Mansfield and Ashfield District Councils' Management & Operate Partnerships (MOPs) 5. Transfer of some work currently undertaken by the Highways division to other bodies such as police, parish councils and others 6. Ongoing improvements in efficient use of plant and labour by improved planning techniques and use of Masternaut vehicle tracking software.

This proposal also covers the various efficiencies and increased income opportunities associated with the approved new Northern Area Highways Depot at Bilsthorpe as described in the July 2010 Cabinet report.

3 WHAT IS THE BUDGET?

GROSS
£000

8,028

NET
£000

5,438

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1180	935	304	149	2568

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

47%

5 WHAT ARE THE CURRENT STAFFING FTE?

190.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

56.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Advanced publicity and communication will need to be put in place to avoid initial confusion as to which Authority is delivering highway services following transfer of highway functions from Ashfield District Council (ADC), Mansfield District Council (MDC) and Broxtowe Borough Council (BBC).

OTHER ORGANISATIONS

Advanced publicity and communication will need to be put in place to avoid initial confusion as to which Authority is delivering highway services following transfer of highway functions from ADC, MDC and BBC.

OTHER PARTS OF THE COUNTY COUNCIL

These are limited to those services involved in support for the transfer of staff to the Council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale is described by strand:

1. The budgets at present include an element of funding for future development and improvements to the service. These will be reduced to a minimum level.
2. Currently Winter Maintenance is provided by a limited number of staff volunteering for the 'night shift' each year. In order to attract volunteers, it has been necessary to encourage staff to take part by making additional payments relating to hours worked and hours covered on standby. In order to minimise the paid hours where limited or no productive work takes place (ie between winter maintenance activities), staff would be moved to contracts where less hours are worked and paid in winter and more are worked and paid in summer (seasonal hours).
3. Predicted reduced budgets, along with reductions in service formulated via the current cost saving review exercise will lead to redesigned structures.
4. The MOPs agency arrangements for highway maintenance activities in Ashfield, Mansfield and Broxtowe are due to end on 31st March 2012. Following the ending of the arrangement, eligible staff will transfer to Nottinghamshire County Council under Transfer of Undertakings (Protection of Employment) (TUPE) regulations.
5. There are potentially some opportunities to transfer services and works currently undertaken by Nottinghamshire County Council to external bodies, such as parishes, local community organisations and interest groups.
6. Continuous improvement in efficient ways of working in Highway Operations and as a result of the new highway depot at Bilsthorpe, will allow savings to be made, for example, rationalisation of storage, vehicle and plant utilisation and maintenance and travel.

SUMMARY PROPOSAL

1 SERVICE AREA

Highways: Maximising income and recharges

2 WHAT IS THE PROPOSAL?

This proposal has four strands

1. Review all charges made by Highways Division to external organisations and individuals in relation to highway services. These include the supply of documents, data, services and licensing of various highway activities.
2. Changing the way that rechargeable works for damage to the highway are managed and recovered.
3. Utilising new grant income for Flood Risk Management
4. Re-investing Civil Parking Enforcement (CPE) income

3 WHAT IS THE BUDGET?

GROSS
£000

740

NET
£000

740

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	336	0	0	136	472

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

64%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Increase in charges for highway related data and services.

OTHER ORGANISATIONS

Increase in charges for highway related data and services.

OTHER PARTS OF THE COUNTY COUNCIL

Not applicable.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

1. This is an opportunity to ensure that the full cost of the various highway charges that are made is recovered
2. Changes to the way unrecoverable costs are managed and recovered will lead to an overall reduction in unrecovered expenditure in relation to third party damage and associated costs.
3. Specific grant income will be available to offset the cost of existing staff engaged on Flood Risk Management duties
4. Any surplus income from CPE can be legitimately used to pay highway costs which are currently funded from revenue budgets.

SUMMARY PROPOSAL

1 SERVICE AREA

Highways: Internal savings from street lighting & traffic signals resulting from new energy contract

2 WHAT IS THE PROPOSAL?

From April 2011, electricity for street lighting and traffic signals will be supplied under a new contract procured by the Energy Management Service in Sustainability as part of a county-wide energy procurement strategy through central purchasing body Buying Solutions (BS). Significant savings are anticipated following this change of contract.

3 WHAT IS THE BUDGET?

GROSS
£000

5,342

NET
£000

5,342

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1523	0	0	0	1523

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

29%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

No impacts

OTHER ORGANISATIONS

No impacts

OTHER PARTS OF THE COUNTY COUNCIL

No impacts

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The wholesale electricity market is currently trading at unit values of approximately 30% below our current contract prices. As a national central purchasing body, Buying Solutions has a large number of clients with significant purchasing volume, therefore they are able to buy energy more flexibly from the wholesale market. This brings purchasing cost advantages and reduces the risk which can result from a small number of purchasing opportunities.

SUMMARY PROPOSAL

1 SERVICE AREA

Highways: Maintenance Reductions

2 WHAT IS THE PROPOSAL?

The initiative is made up of a number of proposals: 1. Reduction in signs maintenance budget, 2. Reduction in road studs and markings budget, 3. Reduction in footway and carriageway patching budgets, 4. Reduction in drain clearing budget, 5. Reduction in traffic signals budget, 6. Removal of task force funding, 7. Reduction in environmental maintenance (including grass cutting budget), 8. Reduction in contingency budget, 9. Reduction in traffic management and interactive signs budget

3 WHAT IS THE BUDGET?

GROSS
£000

13,436

NET
£000

12,669

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	2345	0	0	0	2345

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

19%

5 WHAT ARE THE CURRENT STAFFING FTE?

293.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

50.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced standards of maintenance may on occasions fall below public and stakeholder expectations.

OTHER ORGANISATIONS

There may be an increase in complaints regarding highway condition.

OTHER PARTS OF THE COUNTY COUNCIL

Any increases in complaints and public queries may require additional resources internally in order to make appropriate responses.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Generally, the rationale is around the need to make budget savings across the Authority. Four contingency budgets will be combined into a single budget heading and managed by Highways Management Team. In year items of highways maintenance expenditure requiring use of contingency budget approval will need to be carefully managed within the reduced budget and the overall highway maintenance budget allocation.

SUMMARY PROPOSAL

1 SERVICE AREA

Fleet Management: Efficiencies in the use of vehicles

2 WHAT IS THE PROPOSAL?

This initiative brings together all passenger and light vehicle fleet management and operations into one service (for example minibuses and vans) and also includes management of expenditure on the grey fleet which relates to travel undertaken by staff to carry out their day to day functions. This will reduce current costs of circa £12m to £9.6m. This reduction will be achieved by demand management, tighter controls and optimal use of the fleet.

3 WHAT IS THE BUDGET?

GROSS
£000

12,000

NET
£000

12,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	1200	600	600	0	2400

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

20%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Departments will see benefits in terms of fleet management control, costs and utilisation. Passengers will experience a change in service provider, for example the ambulance service providing vehicles for Adult Social Care and Health department day centres when required and this is a better solution, thus improving value for money and best solution for their journey.

OTHER ORGANISATIONS

Joint working with other authorities and East Midlands Ambulance Service to identify efficiencies as a result of sharing services and resources which will be explored through pilot schemes. Additional vehicles/capacity may need to be provided by the external operators or third sector (i.e. community transport/volunteers). This would be more economic and provide opportunities for better community involvement.

OTHER PARTS OF THE COUNTY COUNCIL

Staff who procure or use Transport Services will need to collaborate to ensure service levels and quality are satisfactory.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Currently the County Council fleet and other travel arrangements are hampered by inherently high costs, underuse and inefficiencies. Through tighter controls and business-like arrangements, modelled on good commercial practices which are used very effectively and successfully in other councils, the Council can achieve significant savings in operational costs without detriment to service users and staff. Furthermore, through reduction in travel there will be significant environmental benefits i.e. emission reduction.

SUMMARY PROPOSAL

1 SERVICE AREA

Waste Management: Household Waste Recycling Centres-reduce operating days

2 WHAT IS THE PROPOSAL?

Reduced operating hours at 12 of the 14 Household Waste Recycling Centres (HWRCs) by way of full day closures from the current 7 days per week to 6 days per week. The Beeston and Calverton sites are excluded from the changes put forward in this proposal.

3 WHAT IS THE BUDGET?

GROSS
£000

3,077

NET
£000

3,077

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
21	64	0	0	0	85

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

3%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced opening days would limit the ability of service users to dispose of waste as easily as currently, however the retained network of sites would be sufficient for people to still utilise the service effectively, and Beeston and Calverton will remain open 7 days per week. Appropriate publicity would be required to ensure service users adjust to the new operating arrangements. The retained network of sites will be sufficient to ensure access is still available to all sectors of society.

OTHER ORGANISATIONS

District councils will need to be proactive in publicity and site controls to minimise any fly tipping and requests for disposal of bulky goods.

OTHER PARTS OF THE COUNTY COUNCIL

Careful site management and publicity will be needed to minimise queuing on the public highways leading to the sites.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

If the proposal to reduce opening hours goes ahead, opening times of 12 of the 14 Household Waste Recycling Centres (HWRCs) will have reduced to 10-6 summer and 10-4 in the winter. A further option is to close mid week (when quieter) to reduce operating costs, overheads and potentially the amount of waste disposed of.

The day closures will be staggered Tuesday to Friday to ensure continual site coverage across the county.

A similar system is operated locally by Staffordshire, which closes a number of sites two days a week. Of their 14 sites 5 are closed Monday and Tuesday, 8 are closed Wednesday and Thursday and one is closed just Monday. The sites stay open on Bank Holiday Mondays. Lincolnshire also have 2 sites which do not open 7 days a week but this is more likely related to planning restrictions. Nationally Cumbria, Northamptonshire, Herefordshire and Norfolk undertake mid week closures.

Nottinghamshire has a wider network of sites than most of the neighbouring councils with 14 HWRCs across the County. (Nottingham City 1, Derbyshire 7, Lincolnshire 12, and Leicestershire 14).

SUMMARY PROPOSAL

1 SERVICE AREA

Waste Management: Household Waste Recycling Centres (HWRCs) - reduce operating hours

2 WHAT IS THE PROPOSAL?

Reduced operating hours at 12 of the 14 Household Waste Recycling Centres (HWRCs). The operating hours at Calverton and Beeston are not included in this proposal as no changes are proposed here.

HWRCs are currently open 8am - 8pm 7 days a week in summer and 8am - 4pm 7 days a week in winter (plus 8am to 6pm in March and October). Core operating hours could be reduced to 10am to 6pm summer and 10am to 4pm in winter to reduce operating costs, overheads and potentially amount of waste disposed of. This proposal should be considered alongside a similar proposal to reduce the number of operating days within HWRCs.

3 WHAT IS THE BUDGET?

GROSS
£000

3,077

NET
£000

3,077

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
71	214	0	0	0	286

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

9%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced opening hours would limit the ability of service users to dispose of waste as easily as currently, however the retained core hours would be sufficient for people to still utilise the service effectively and Beeston and Calverton will still operate at the current level.

Appropriate publicity would be required to ensure service users adjust to the new operating arrangements. The proposed opening hours will still be sufficiently lengthy to ensure access is still available to all sectors of society.

OTHER ORGANISATIONS

District councils will need to be proactive in publicity and site controls to minimise any fly tipping and requests for disposal of bulky goods.

OTHER PARTS OF THE COUNTY COUNCIL

No impact.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This will be in line with current summer and winter closing times for Lincolnshire and summer closing times for Derbyshire, although both councils open their sites by 8.30am all year round. Leicestershire open their sites 8am to 8pm in the summer and 8am to 6pm in the winter.

Sample survey evidence for Nottinghamshire suggests that between 8am and 10am, and 6pm and 8pm site use is relatively low. This is particularly true of the first and last hour each day.

SUMMARY PROPOSAL

1 SERVICE AREA

Nottinghamshire Transport Services: Efficiencies and economies in areas of maintenance, publicity and development

2 WHAT IS THE PROPOSAL?

Cease and reduce service provision by reducing budgets in the following areas:

Bus shelter cleaning and maintenance £100K

Publicity and Information £58K

Roadside Information £25K

Smartcard ticketing £40K

Reduction in bus station maintenance £50K

Service Developments and new initiatives £150K

Riverside Way – shared facilities £50K

3 WHAT IS THE BUDGET?

GROSS
£000

1,240

NET
£000

1,214

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
£0	£473	£0	£0	£0	473

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

39%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced availability of information and poorer infrastructure standards.

Access to information via electronic media will exclude passengers who do not have access to or who are unable to use computers. Failure to provide access at bus stops may result in non-compliance with Disability Discrimination Act (DDA) standards.

OTHER ORGANISATIONS

Reduced service for bus operators and local businesses.

OTHER PARTS OF THE COUNTY COUNCIL

Loss of turnover for printing and design and Highways Operations.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposal is to rationalise the amount of maintenance of bus shelters, bus stations and bus stops together with the amount of underused information currently provided at bus stops. Some revised use of office space will also take place to make savings. The development of Smartcard ticketing will be suspended together with development of new transport initiatives unless alternative sources of funding can be found.

SUMMARY PROPOSAL

1 SERVICE AREA

Sports and Arts Service: Service Review and Reduction

2 WHAT IS THE PROPOSAL?

This proposal needs to be considered in conjunction with the proposal in respect of grant aid reductions to sports and arts. This proposal which amounts to £635k of the overall savings for the service, is made up of £440k of staffing reductions and programme budget reductions of £195k.

3 WHAT IS THE BUDGET?

GROSS
£000

2,578

NET
£000

1,933

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	427	93	115	0	635

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

33%

5 WHAT ARE THE CURRENT STAFFING FTE?

40.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

17.1

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The reduction of funding to the service will result in a loss of support to sports and arts volunteers across the county and in the provision for young people and adults currently benefiting from the sports and arts service programme. Opportunities to benefit from national initiatives will also be lessened, which in the past have brought in external funding to the Council and provided additional cultural opportunities for residents.

OTHER ORGANISATIONS

There will be a negative impact on National Governing Bodies in sports, due to reduced support at the end of the externally funded projects. Support to the 450 local sports clubs and arts groups currently engaged with the service will also reduce. The current Service Level Agreement (SLA) with the Royal Concert Hall which is due to expire on 31/3/11 will not be renewed. There will be reduced partnership working with district councils and other bodies.

OTHER PARTS OF THE COUNTY COUNCIL

The proposal impacts on work currently underway across Adult Social Care & Health and Children & Young People's Services by reducing sports and arts support for a variety of schemes and projects eg: critical works with the childcare and early years sectors, work to improve community safety and reduce anti-social behaviour; projects to support adults with learning difficulties.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The service review aims to realise a saving of £635k across the sports and arts service as a contribution to the broader budget reductions required by the Council.

There is scope for a change to the management and administration of sports and arts services which will lead to a reduced, more streamlined offer. Consideration may also be given as to how the broader strategic arts and sports functions can be better linked to similar services elsewhere in the Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Adult and Community Learning: Efficiencies to make the service self-sustaining

2 WHAT IS THE PROPOSAL?

To reduce the Nottinghamshire County Council subsidy to the Adult Community Learning service from £290k to £0 with a view to make the service self-sustaining. The service will make a full cost recovery from within the funding grant from the Skills Funding Agency (SFA) from August 2011 onwards. This will be achieved by making non-staffing cost reductions.

3 WHAT IS THE BUDGET?

GROSS
£000

2,549

NET
£000

290

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	194	96	0	0	290

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

19.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The key impact on service users will be:

- Increased fees
- Reduced choice of courses

OTHER ORGANISATIONS

Skills Funding Agency - Dept for Business Innovation and Skills will be impacted by this proposal. The Adult Community Learning Services works in partnership with over 50 large and small provider organisations. There may be a reduction in income to these organisations.

OTHER PARTS OF THE COUNTY COUNCIL

This proposal will result in less provision and more learners having to pay fees across services provided by other parts of the Council e.g. extended schools service, services provided to Children's Centres, Adult Social Care & Health day services.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This service is a non-statutory service which receives the majority of its income from the Skills Funding Agency. The rationale is to reduce the County Council's budget subsidy for management and co-ordination to zero and to make the service self-sustaining.

SUMMARY PROPOSAL

1 SERVICE AREA

Cultural Services: Deferral of Capital Projects

2 WHAT IS THE PROPOSAL?

Deferral of the following projects from within the Cultural Services capital programme for three years. Aim to start new building works in April 2014 for both schemes with the Library programme phased over a 10 year period.

1. Sherwood Forest Visitor Centre - £5.196m budget
2. Libraries Capital Programme 2010-2016 - £3.742m budget

3 WHAT IS THE BUDGET?

GROSS
£000

895

NET
£000

895

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
107	483	206	98	0	895

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Overall, it is anticipated that there will be a minimal impact on service users, provided that at Sherwood there is a continuity of visitor centre provision on the existing site. Visitor numbers to the existing visitor centre and some libraries may reduce.

OTHER ORGANISATIONS

There will need to be detailed consultations with other local providers about the impact on tourism in the area. The Sherwood Visitor Centre is seen as a significant tourist attraction that will bring visitors to the county who then go and visit other attractions nearby.

OTHER PARTS OF THE COUNTY COUNCIL

Though these capital schemes are deferred, there will still be a need for design, build and project management functions to be procured to carry out the preparatory works.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

If these schemes do not proceed at this time, there will be an immediate saving on the capital programme of £8.9m with a consequent estimated revenue saving of £895k. The key rationale is to identify savings that can contribute to the overall target set for Cultural Services during the next three years.

It is not proposed that these schemes are stopped, but rather that these developments are put on hold until such time as appropriate capital resources may be identified from different sources, including the Council's capital programme, the private sector, grant aid.

SUMMARY PROPOSAL

1 SERVICE AREA

Registration Service: Maximising Income Opportunities and Cessation of Security Guard

2 WHAT IS THE PROPOSAL?

To make the registration service overall operate on a full cost recovery basis by developing an enhanced registration service that is enabled to operate with increased flexibility to encourage income generation. Through a combination of revised service provision, offering new services, and active marketing and promotion, the proposals will see a significant increase in income (£400,000) which will allow the service to be self financing within 5 years. These proposals are challenging and also require consideration of the rationalisation of registration districts and offices across the County. This rationalisation will have staffing resource implications but it is considered that flexibility within current staffing arrangements will allow implementation of this proposal. Further savings of £20,000 will be realised by ceasing to hire a security guard at the Mansfield Registry office.

3 WHAT IS THE BUDGET?

GROSS
£000

1,159

NET
£000

428

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	133	98	98	98	428

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

35.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Significantly reduced availability of statutory fee marriage and civil partnership ceremonies - more choice for premium rate services for services at prime locations/times

OTHER ORGANISATIONS

None anticipated

OTHER PARTS OF THE COUNTY COUNCIL

Introduction of a 'Tell us Once' service will be financially beneficial for many County and District services, and benefit the public

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

A variety of income sources will be or have been developed where there is potential for local fee setting, whereas the statutory services are prescribed nationally. The ability to generate income locally enables us to cross subsidise the provision of the statutory services, and this has proved over several years to be successful in closing the gap between expenditure and income. The greatest increase in new income will be generated through providing an enhanced register office marriage and civil partnership ceremony service. Express certificate services, partnership working to provide registrations rather than declarations of births that occur in the City registration district, Nationality Checking Service (NCS) for Citizenship applicants, and a variety of smaller income generating services are in the process of being developed and marketed.

A security guard is hired through an agency at the Mansfield Registry office to prevent any conflict between clients of the Youth Offending Service who share the building and the public; it is proposed that this service is ceased.

SUMMARY PROPOSAL

1 SERVICE AREA

Emergency Management & Registration: Coroner's Budget Reduction

2 WHAT IS THE PROPOSAL?

Reduce the budget & finance allocated to Nottingham & Nottinghamshire Coroner's office by £65 k.

3 WHAT IS THE BUDGET?

GROSS
£000

648

NET
£000

648

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	65	0	0	0	65

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

10%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None anticipated

OTHER ORGANISATIONS

The Coroner's office will need to review service provision to ensure they align with the resources available.

OTHER PARTS OF THE COUNTY COUNCIL

None anticipated

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Coroner is jointly funded by Nottingham City and Nottinghamshire County Councils. This proposal is that the Coroner makes savings to reduce Nottinghamshire County Council's contribution by £65,000 in 2011-2012.

SUMMARY PROPOSAL

1 SERVICE AREA

Emergency Management: Increase income proposal

2 WHAT IS THE PROPOSAL?

This proposal is to promote and market Service Level Agreements (SLAs) with Nottinghamshire district and borough councils to not only increase the amount of income currently brought in, but to provide a coherent Emergency Planning service across Nottinghamshire. Progress with the district councils has already been made on this - negotiations and discussions with districts councils have begun and are developing positively.

3 WHAT IS THE BUDGET?

GROSS
£000

697

NET
£000

535

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	56	0	0	0	56

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

10%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Citizens will receive a consistent service regardless of where in the county they live.

OTHER ORGANISATIONS

The proposal will offer an enhanced level of service to districts and borough councils. The agreement will enhance collaboration between districts, boroughs and the County Council on local resilience issues, thereby reducing duplication of effort between local authorities.

OTHER PARTS OF THE COUNTY COUNCIL

No impact

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The current service level agreements between the Council and its partners for emergency planning services are due to expire at the end of March 2011. The rationale is to extend these agreements for another three years and charge more for these services. This proposal will increase income to the Council by £56k. This income will contribute towards the costs of 1.5 emergency planning officer posts.

SUMMARY PROPOSAL

1 SERVICE AREA

Trading Standards Service: Staffing Efficiencies

2 WHAT IS THE PROPOSAL?

Remove a layer of 6 (5.8 Full Time Equivalent) manager posts at Team Leader level, reducing management tiers from 3 to 2. The proposal will also rationalise management of administrative staff within the service, reducing the number of office co-ordinators from 2 FTE to 1 FTE. Additional staffing reductions of 1 FTE administrative/technical assistant and 1 FTE Trading Standards Officer (TSO) will also be made, along with further redesign of the service which will result in reductions in staffing numbers whilst enabling the service to enhance the role of experienced senior professionals in the service to make it adaptable and fit for the future.

Further savings to be made by reducing non salary related staffing costs such as overtime, training costs and making adjustments to vacancy turnover levels. Recent moves to more flexible ways of working in the service will enable further efficiencies to be realised (e.g. stationery, reprographics, and mileage). Areas in which the savings will be made have been identified and will be fully implemented by 01/04/2011. Some early savings in these areas are already being made. The overall saving proposal is for £520k.

3 WHAT IS THE BUDGET?

GROSS
£000

2,596

NET
£000

2,385

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	520	0	0	0	520

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

22%

5 WHAT ARE THE CURRENT STAFFING FTE?

61.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

12.3

7 WHAT IS THE IMPACT ON?

SERVICE USERS

A reduction in capacity for service delivery and for future service development. A reduction in service delivery activity e.g. reduced ability to deal with consumer complaints.

OTHER ORGANISATIONS

Significantly reduced ability to represent the service at external meetings with partners and other agencies. Reduced capacity to work with local businesses.

OTHER PARTS OF THE COUNTY COUNCIL

Reduced ability to represent the service at internal meetings. Reduced capacity to participate in organisational requests e.g. internal investigations etc.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This proposal, whilst making savings from management staff costs, will preserve frontline service delivery. This proposal would also result in the leanest management structure among comparable Trading Standards Services. This proposal will result in the loss, through redundancy, of technically and operationally experienced individuals at Team Leader level. Proposed redesign of the service will compensate for this loss of management capability by enhancing the roles of senior frontline staff and making adjustments to the numbers of frontline staff accordingly within the context of making overall savings.

Some posts have become vacant in the last 6 months. Reductions in the training budget can be mitigated by maximising efficiencies in training procurement through in-house learning and development, staff mentoring etc. Reductions in disturbance and overtime payments can be realised through more flexible working practices (e.g. remote working) and by prioritisation of business activities.

SUMMARY PROPOSAL

1 SERVICE AREA

Safer and Stronger Communities: Staffing Efficiencies

2 WHAT IS THE PROPOSAL?

Rationalisation and reduction of staffing resources and office closures within the Safer and Stronger Communities service based upon the Council's in-house minimum operating model. Cessation of the Service Improvement Team (2 Full Time Equivalents (FTEs), reduction of 2.5 FTE from the Safer Communities Team and 1.5 FTE from the Stronger Communities Team (a reduction in the teams from 26 FTE to 20 FTE).

3 WHAT IS THE BUDGET?

GROSS
£000

1,085

NET
£000

1,085

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	270	0	0	0	270

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

25%

5 WHAT ARE THE CURRENT STAFFING FTE?

26.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

6.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced specialist and analytical support will be available.

OTHER ORGANISATIONS

Reduced specialist analytical and administrative support will be available to other organisations.

OTHER PARTS OF THE COUNTY COUNCIL

Reduced specialist analytical and administrative support will be available to other departments within the Council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Reduction of the number of teams within the service area resulting in cashable savings from the staffing budget and running costs. Reprioritisation of key activities across the remaining resources in tandem with reallocation of responsibilities to other service areas within the Community Safety Resilience and Protection Division.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in Special Responsibility Allowances

2 WHAT IS THE PROPOSAL?

The number and nature of special responsibility allowances reflect the Council's current structure. Service reductions will affect the range and scope of services the Council offers, while the organisational redesign work will affect the officer structure. Legislation is expected which will enable councils to revert to the Committee system from 2012/13. This proposal anticipates that the design of new political structures will enable a reduction in the posts attracting Special Responsibility Allowances (SRAs) although the detail will need to be determined by Members nearer the date.

3 WHAT IS THE BUDGET?

GROSS
£000

2,109

NET
£000

2,109

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	60	0	0	60

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

3%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The County Council's services overall are reducing in scale by up to 25%. In future the political structures which support the Council may be reviewed in light of overall reduction of the Council and could achieve further economies of scale.

SUMMARY PROPOSAL

1 SERVICE AREA

Reducing Support for Scrutiny

2 WHAT IS THE PROPOSAL?

Currently there are 5 Full Time Equivalent (FTEs) scrutiny posts which assist Members to scope reviews, identify sources of evidence, research issues, and develop recommendations for service improvements. This service provides dedicated support to the Council's scrutiny work and offers a source of impartial advice. The proposal is to remove this support and delete 4 of these posts. One post will be retained to co-ordinate the commissioning of work from departments.

3 WHAT IS THE BUDGET?

GROSS
£000

1,276

NET
£000

1,224

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
£0	£152	£0	£0	£0	£152

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

12%

5 WHAT ARE THE CURRENT STAFFING FTE?

5.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

4.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The reduction in capacity for scrutiny would affect the quality of the Council's scrutiny of policies and services. Specific steps would need to be taken to avoid negatively impacting upon the Council's ability to improve services for groups with "protected characteristics".

OTHER ORGANISATIONS

Those organisations which the Council has power or duty to scrutinise (e.g health bodies) would be expected to contribute more towards the cost of cross-cutting scrutiny work.

OTHER PARTS OF THE COUNTY COUNCIL

Service departments would have to take a greater role in servicing and supporting scrutiny committees to enable the Council to continue to meet its statutory obligations in relation to scrutiny.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This proposal seeks to ensure that the Council can deliver its a statutory functions by transferring the support functions to existing departmental officers. Legislation is expected in due course to change the statutory requirements in this area and the service may need to be reviewed once these changes are published later in 2010.

The scrutiny team provide independent support to Elected Members carrying out the statutory function of reviews of Council services and other public services across Nottinghamshire. They project manage scrutiny reviews; this work involves scoping, researching, arranging for the provision of expert advice, analysing evidence and supporting Members to make recommendations for improvement. This also includes liaison with external bodies including Primary Care Trusts (PCTs) and other public bodies which gives elected Members considerable influence over our partners and should form part of the localism agenda.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduce Civic Office Support

2 WHAT IS THE PROPOSAL?

It is proposed to replace the post which is currently seconded to the Lord Lieutenancy with a grant to enable the Lord Lieutenancy to buy in support services on a different basis. It is also proposed to reduce the number of civic cars from two to one and to delete one post of civic chauffeur.

3 WHAT IS THE BUDGET?

GROSS
£000

191

NET
£000

189

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	74	0	0	0	74

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

39%

5 WHAT ARE THE CURRENT STAFFING FTE?

4.9

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

It is assumed that minimal impact will be seen by users and the community, although there is a slightly increased risk of events clashing and attendance at both not being possible.

OTHER ORGANISATIONS

As above

OTHER PARTS OF THE COUNTY COUNCIL

As above

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The County Council has traditionally provided support to the Lord Lieutenancy in arranging Royal visits and various events. Recently this has been through a dedicated officer on secondment. The secondment agreement ends in September 2010. It is considered that in the current climate this can no longer be sustained. The Council has two civic cars (each with a driver) that are available for the Chairman and Vice-Chairman on civic duties as well as other senior members and senior officers on official business. The cars need replacing but it is proposed to dispose of both vehicles and replace them with a single civic car. As well as more careful diary management, arrangements would be needed to hire in an additional vehicle and driver when appointments clash.

SUMMARY PROPOSAL

1 SERVICE AREA

Merge and co-locate Legal and Democratic Administrative Teams

2 WHAT IS THE PROPOSAL?

As part of the Ways of Working programme, it is proposed to co-locate Legal and Democratic Services into a single workspace on the West Bridgford Campus. This proposal will result in a rationalisation of the existing administrative teams. These savings are additional to savings from the Business Management System (BMS) project and the centralisation of Business Support functions.

(NB: This proposal contains no "net budget" figure as Legal Services operates as a trading organisation and therefore assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

-

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	48	0	0	48

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

5 WHAT ARE THE CURRENT STAFFING FTE?

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The co-location of the two admin teams will allow for efficiency savings and will avoid duplication of effort. It will allow for better cover of work and flexibility across the teams to support the various sections of Legal & Democratic Services.

SUMMARY PROPOSAL

1 SERVICE AREA

Legal Services - Dropping Trading Status

2 WHAT IS THE PROPOSAL?

The proposal is to remove Legal Services' trading status. In the future, Legal Services will be commissioned and procured by client departments on the basis of an annual Service Level Agreement (SLA). This proposal will entail a move away from a system of monthly invoicing on the part of Legal Services which will in turn, reduce administrative and financial transaction costs. This proposal will produce a modest reduction in Legal Services' staffing complement which will provide an additional cost benefit in client departments.

(NB: This proposal contains no "net budget" figure as Legal Services operates as a trading organisation and therefore assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

3,193

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	13	0	0	0	13

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

1.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

Legal charges would be less visible to service departments, however their spend would be more predictable as the cost of the SLA will be identified within annual budgets. Service departments may achieve small savings as there will be fewer transactions to process.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the proposal is that by dropping Legal Services' trading status, internal efficiencies can be made through reducing the volume of internal transactions.

Appendix B

Category B Proposals

SUMMARY PROPOSAL

1 SERVICE AREA

Alternative Use of the Dedicated Grant for Schools

2 WHAT IS THE PROPOSAL?

The proposal is to charge expenditure currently funded by the County Council to the Schools Budget. School funding is determined by the national arrangements under which the Schools Budget is provided by a ring-fenced grant, the Dedicated Schools Grant (DSG). The distribution of this funding is determined by the County Council with advice from the Schools Forum and within the parameters set by the Government. The schools budget provided by the DSG consists of two parts:

- a) the funding delegated to schools known as the Individual Schools Budget (ISB)
- b) funding for services for children managed directly by the Authority known as the Non-ISB.

The ISB is distributed to schools in the form of delegated budget shares in accordance with the County Council's local funding formula. The centrally managed budget comprises provision for schools and pupils that is not delegated. It includes pupil referral units, non-maintained early years provision and out-of-county special educational needs (SEN) placements.

In 2006/07 the definition of the Schools Budget was broadened to provide some additional but limited flexibility with regard to combined services, where a combined service is a service partly funded from the Non-ISB & partly from other budgets of the Authority.

3 WHAT IS THE BUDGET?

GROSS
£000

9,763

NET
£000

7,163

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
3330	0	0	0	0	3330

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

46%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will not face any direct change in service delivery as the proposal involves charging a range of budgets to the Schools (Non-Invest to Save Budget) Budget, which is funded by Government grant for educational activities not directly provided by schools.

OTHER ORGANISATIONS

Potential impact is to be discussed further at the autumn meeting of the Schools Forum.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Charging expenditure currently funded by the County Council to the Schools Budget will enable savings to be made without any reduction in service delivery. The Schools Forum must agree to the expenditure being charged to the Schools Budget and the educational benefit derived from the expenditure is broadly proportionate to the contribution from the Schools Budget. Subsequently, more flexibility has been introduced with the possibility of charging to the Schools Budget expenditure on prudential borrowing, termination of employment costs, the schools' specific contingency, special educational needs transport costs & educational psychology costs. Again, the Schools Forum must agree to the expenditure being charged to the Schools Budget and there must have been consequential savings to the Schools Budget.

SUMMARY PROPOSAL

1 SERVICE AREA

Children and Young People's Grant Aid - currently held within Children and Young People's Services

2 WHAT IS THE PROPOSAL?

This proposal will reduce the Children and Young People's budget for grant funding to voluntary and community sector organisations over a 4 year period. This proposal complements the cross cutting proposals on grant funding.

3 WHAT IS THE BUDGET?

GROSS
£000

529

NET
£000

529

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	40	40	40	40	159

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

30%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reductions in funding will be tapered carefully. Some organisations funded by the grants help release some of the pressures on struggling families. Without the support they provide, increased pressure would fall on the department's services - areas already under considerable strain.

OTHER ORGANISATIONS

The capability of some organisations to operate depends on the cumulative funding decisions of the Council and its partners such as the NHS. Therefore, coordinating internal grant aid decisions so that there is not an unforeseen double impact on organisations will be a key part of taking the proposal forward.

OTHER PARTS OF THE COUNTY COUNCIL

Again, there is a risk that reduced funding from one department could lead to an organisation becoming unviable and not able to fulfil contracts awarded by another Council service area. A co-ordinated approach is an essential feature of developing the proposal.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

CYPS currently provides funding of over £500K to a range of voluntary and community sector organisations. Although this is permitted through the Council's financial regulations, it is not a statutory responsibility. Tapering the reduction over a four year period rather than ceasing the funding from April 2011 would allow the affected groups time to seek alternative forms of funding.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Funding Arrangements for Joint Use Facilities

2 WHAT IS THE PROPOSAL?

The proposal is to review funding arrangement for the provision of joint use facilities. The current joint use budget consists of funding for contractual commitments relating to contributions to district councils (£875k) and other funding to support the ongoing provision of joint use facilities at Nottinghamshire schools (£689k).

It is proposed that from the 2011/12 financial year schools with joint use sites will receive funding for the contractual commitments element as part of their formula budgets and make payments direct to district councils. This will result in funding for these costs being shifted to the dedicated schools grant. It is also proposed to reduce the remaining joint use budget by a further £88k in 2011/12 through containing expenditure on contributions to essential maintenance. Following these proposals the total budget for joint use in 2011/12 will be approx £601k. It is proposed to review the future management of this with key stakeholders and colleagues in Communities Department, Property Services and elsewhere within CYP in order to identify the best approach to managing this ongoing budget provision and seeking to make further efficiencies. On the successful conclusion of this review the proposal would be to delete the post of partnership consultant within CYPS.

3 WHAT IS THE BUDGET?

GROSS
£000

1,564

NET
£000

1,564

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	1018	0	0	0	1018

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

65%

5 WHAT ARE THE CURRENT STAFFING FTE?

1.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

By seeking to put in place new arrangements to maintain the level of service beyond 2013, it is hoped to avoid any direct impact on service users.

OTHER ORGANISATIONS

It will offer greater longer term financial security to district partners in terms of contributions from sums allocated to joint use schools via the Local Management of Schools (LMS) formula. Joint Use schools will have a broadly neutral financial position and will be able to work directly in partnership with district councils in the future provision of services to pupils and the community. The future funding of the curriculum elements of Joint Use will be a cost on the overall Schools Budget equating to about 0.2% of current funding levels. However, this will help to secure access to shared facilities needed for curriculum delivery, e.g. joint use pools utilised as part of the primary swimming programme.

OTHER PARTS OF THE COUNTY COUNCIL

Continuation of facilities for pupils and the community will support the wider sport, physical activity and health objectives of the County Council.

Reductions in centrally retained Joint Use funding will impact on the ability to contribute to exceptional maintenance items in collaboration with Property Services.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Joint Use agreements with each district council were established in 2001 and are due to expire in March 2013. These have helped to support a planned reduction in County Council joint use contributions from approx £3 million in 2002/03. However, a point has now been reached where the sustainability of current arrangements beyond 2013 is under question. Schools choosing to opt for Foundation status also puts into question the current central funding arrangements.

Contractual commitments relating to contributions to district councils (£875k) relate to all schools delegated responsibilities in respect of joint use areas that are essential to curriculum delivery. Historically these costs have been funded outside of the schools budget but there is a strong argument that this should have been funded from within the dedicated schools grant since this was introduced. This change will help to deliver a shift in psychology towards joint use provision in Nottinghamshire by delegating funding and moving towards the relationship for the management of joint use provision being between district councils and schools. With a much reduced level of local authority budget provision for joint use remaining it makes sense to review the best way of managing this in the future.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction Programme for Children and Young People's Health Promotion Work

2 WHAT IS THE PROPOSAL?

The proposal is to substantially reduce the number of health functions undertaken by the Department as this is a non statutory service. There are currently a number of health functions provided across the Department. These functions include frontline health promotion work, workforce development, consultancy support and advice to schools, joint commissioning & strategic planning. All the work currently provided is delivered in partnership with the NHS.

As a result of implementing this proposal:

- a) All in-house functions will cease and key functions which reflect local needs assessments & evidence based practice will be outsourced. A total of £60K will be retained to fund this out-sourced activity e.g. C-cards to help prevent teenage pregnancies.
- b) Joint commissioning activity with Primary Care Trusts will continue as and when appropriate and some budget will be retained to support this activity
- c) The Area Based Grant allocations to the PCT for Healthy Schools and the Children's Mental Health Partnership Manager will cease.

3 WHAT IS THE BUDGET?

GROSS
£000

724

NET
£000

625

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	553	0	0	0	553

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

88%

5 WHAT ARE THE CURRENT STAFFING FTE?

13.00

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

13.00

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Children and Young People will have less access to information about health, local services, and how to protect themselves from taking risks with their health. They will be less involved in the development, delivery and evaluation of health services and health activities in a range of settings. There will be fewer options for teenage parents for accessing training or employment.

OTHER ORGANISATIONS

There will be no central point of contact for partner organisations e.g. teen pregnancy. There will be less specialist support for schools and other settings. Organisations will need to be more self sufficient in researching and delivering health promotion activities.

OTHER PARTS OF THE COUNTY COUNCIL

There will be no central point of contact regarding Children and Young People's health and health issues. This work cannot be sustained by the Healthy Communities Team within Adult Social Care and Health if plans to close this service are approved. The Communications team and the Customer Service Centre team will need to pick up more work e.g. information for Children and Young People, parents/carers and responding to media requests following an incident or a crisis.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

By ceasing non-statutory frontline delivery services and outsourcing activity based on evidence and need, the Department will be able to focus on strategic commissioning to improve outcomes for children and young people. There will be clearer accountability for these services within health and more opportunities for the Third Sector to contribute towards this type of service provision. This proposal compliments health promotion reductions being proposed within other departments within the Authority.

SUMMARY PROPOSAL

1 SERVICE AREA

Youth Offending Service Cost Reduction Programme

2 WHAT IS THE PROPOSAL?

This proposal covers the reorganisation of the Youth Offending Service (YOS), the preventative provision services and a reduction in operational management costs. There would be a reduction in the provision of preventative work around youth crime and Anti Social Behaviour (ASB). This would be achieved by raising the thresholds for intervention within the YOS prevention team. Further savings would be made by reducing the management establishment. This change will result in a significant reduction in activity in relation to locality partnerships to ensure managerial oversight of operations. Volunteer recruitment/development would be tendered out to achieve a wider pool at a reduced cost. Education functions would be reduced with a more strategic approach to engagement with education providers. Work to address behaviours related to offending in schools would be phased out and will become the responsibility of individual schools and their police links through Safer Schools Partnerships. There will be a reduction in mental health services which are commissioned.

3 WHAT IS THE BUDGET?

GROSS
£000

634

NET
£000

634

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	452	146	30	1	630

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

99%

5 WHAT ARE THE CURRENT STAFFING FTE?

19.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

14.6

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Availability of specialist parenting support will reduce. Direct assistance for young people in the justice system disaffected from school or not in education, training and employment will be reduced. Care has been taken when planning re-investment to ensure issues of equality, particularly in the rural North of the county, have been addressed. Those young people with mental health issues will wait longer for a service. Users of the service will not be disproportionately affected on the basis of their race, ethnicity, culture or gender.

OTHER ORGANISATIONS

There will be significantly less attendance at partnership meetings and no deputising in the case of absence. Thresholds for referring cases for crime prevention work will increase and so accessibility will reduce. Specialist parenting programmes previously available will cease and stakeholders will need to make new arrangements should they want to access these types of services. Support to schools in dealing with behaviour issues will be significantly reduced in future years.

OTHER PARTS OF THE COUNTY COUNCIL

The provision of statutory services provided by the Council will not be affected.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Many of the proposed changes are driven by financial necessity. The reduction in operational management costs and the transfer of funding to mainstream posts are deliverable and should deliver the same or better outcomes at a lower cost. Some of the thinking is based on a move towards a more advanced co-production model using other statutory partnerships (such as School Behaviour and Attendance Partnership (SBAPs) and utilising increased numbers of volunteers.

SUMMARY PROPOSAL

1 SERVICE AREA

Connexions Service within Children and Young People's Services

2 WHAT IS THE PROPOSAL?

This proposal is to reduce the year on year funding base for the Futures Service, within the context of a fundamental review of the current operating model for the company. Futures delivers careers advice and wider information, advice and guidance provision to 13-19 year olds across Nottinghamshire, mainly via schools, and also supports schools and business partnership activity, and 16-18 education funding. Connexions is a major constituent division of Nottinghamshire Futures, a wholly owned company of Nottinghamshire County Council and Nottingham City Council.

This proposal describes a total overall reduction in funding of more than 40% in the period to 2014-15. It should be noted that the proposal for the 14-19 strategy team also contains approximately £130K worth of additional Futures reductions.

3 WHAT IS THE BUDGET?

GROSS
£000

6,066

NET
£000

6,066

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
496	705	601	418	392	2612

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

43%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There will be reduced access for young people to obtain independent advice and guidance services.

OTHER ORGANISATIONS

Partnership activity with business partners may be reduced in scope. As the Company is jointly owned with Nottingham City Council, the active engagement of the City Council in the planned review is essential. There will be a reduction in support services to schools.

OTHER PARTS OF THE COUNTY COUNCIL

No impact

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The shrinking revenue base of the County Council to 2014/15 will require a fundamental review and potential reshaping of the current Nottinghamshire Futures company. The company is wholly owned jointly by the County Council and Nottingham City Council. The need for change is exacerbated by changing national policy priorities, which have recently seen 16-18 education funding changes which were introduced by the previous Government reversed, and which are likely to see the introduction of an all age careers service.

SUMMARY PROPOSAL

1 SERVICE AREA

Internal Audit - Charging for schools audits

2 WHAT IS THE PROPOSAL?

The Internal Audit Section currently provides an audit service to schools. This involves carrying out an audit at primary and special schools every 5 years and an audit of secondary schools every 3 years. It is proposed to charge schools for this service on an "insurance" style basis i.e. there will be an annual charge to smooth out the cost over the period covered by the audit. Based on the 2010/11 Audit Plan figures, a charge of £250 per day for 428 days would generate income of £107,000. The proposal assumes around a 68% take up by schools.

3 WHAT IS THE BUDGET?

GROSS
£000

568

NET
£000

468

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	73	0	0	0	73

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

16%

5 WHAT ARE THE CURRENT STAFFING FTE?

14.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There will be less money to spend on other educational services.

OTHER ORGANISATIONS

Nil

OTHER PARTS OF THE COUNTY COUNCIL

Nil

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The proposal would generate more income. In recent years the time spent on schools has been cut, with reduced frequency of coverage and reduction of coverage and testing during the audit. The audit risk assessment for schools shows that audit coverage is still required and this is reflected in a number of irregularities in schools each year, and a large number of recommendations arising from audits. Schools are required to have internal audits and it is sensible that they should bear the costs.

SUMMARY PROPOSAL

1 SERVICE AREA

Rights of Way: Redesign of Service

2 WHAT IS THE PROPOSAL?

1. Cease all promotional and development activity for Rights of Way (ROW), saving £60k and two full time equivalents (FTE). This means not actively developing new routes in line with current Rights of Way Improvement Plan (ROWIP). No further promotional activities will be undertaken i.e. no new promotional or explanatory literature, no guided walks / rides, no presence at shows and events. Opportunity will be lost to promote the service on the internet.

2. By providing a much lesser standard of management and maintenance of the County's extensive rights of way network, five FTEs can be saved and the working budget reduced by £50k. Such an initiative will require a service review of the remaining areas of work.

3. By reducing the throughput of claims and other statutory obligations related to the upkeep of the Definitive Map and Statement, the legal document underpinning ROW work, two FTEs can be saved from that element of the team.

4. A reduction of staff and budget will necessitate a change in working arrangements, particularly as the Council's role as an enabler, helping partners to deliver the service on the ground, will have to change. There will be a need to explore new development opportunities for other community groups and service users to implement some of the work currently undertaken by the team. This may be seen as an extension of existing partnership arrangements already running, including the Parish Paths Partnership, albeit that such an arrangement will need proper management in order to comply with legislative requirements. Because of the existing arrangements in some parishes, it may be possible to extend the scheme to embrace other aspirations to involve the community in other local delivery of County Council services outside of Rights of Way.

3 WHAT IS THE BUDGET?

GROSS
£000

790

NET
£000

776

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	310	0	0	0	310

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

40%

5 WHAT ARE THE CURRENT STAFFING FTE?

20.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

10.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Paths that are inadequately maintained and managed will impact on all users - walkers, cyclists, horse-riders and other vehicle users. Applicants and claimants for orders to add, divert, close, modify status or create paths will have to wait much longer for an outcome. Landowners will also have to wait much longer for changes to the network to be processed. Formal working with Parishes will have to be significantly reduced.

OTHER ORGANISATIONS

Paths are used by a variety of user groups - eg British Horse Society, local riding schools, cycling groups, ramblers, off-road trail bikers etc - all of whom will have a reduced quality of network to enjoy. Paths are currently upgraded wherever possible to meet Disability Discrimination Act compliance eg replacement of stiles with kissing gates. Routes may not be surfaced nor adapted for wheelchair / child buggy use. District Councils will be affected through the planning system where path alterations are needed as a consequence of planning decisions.

OTHER PARTS OF THE COUNTY COUNCIL

Development at schools and other County Council establishments often requires changes to the path network involving the making of legal orders. This will be affected if staff are not available to process the orders.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The cumulative savings are £310k, resulting from less staff resources to maintain the existing network and to keep the Definitive Map up to date. There is also an expectation that volunteers will help support the running of services previously provided by the Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Highway Safety: Service Review

2 WHAT IS THE PROPOSAL?

Reduction in highway safety by reducing the existing staffing structure by five posts in the areas of management & administration . This is subject to consultation on the new structures which are proposed within the Council. A second element of this proposal is the reduction in the Camera Partnership budget.

3 WHAT IS THE BUDGET?

GROSS
£000

2,699

NET
£000

2,566

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	669	0	0	0	669

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

26%

5 WHAT ARE THE CURRENT STAFFING FTE?

35.6

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

5.3

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will receive a moderated service consistent with the resources available.

OTHER ORGANISATIONS

Revised arrangements will need to be put in place with for example the police, fire and ambulance service to mitigate impacts.

OTHER PARTS OF THE COUNTY COUNCIL

Reduction in response times and reduced support for joint working initiatives.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To generate a saving on Highways Revenue spend whilst limiting impact on service users and performance.

SUMMARY PROPOSAL

1 SERVICE AREA

Waste Management: Cessation of discretionary performance and recycling credits paid to District Councils

2 WHAT IS THE PROPOSAL?

Cessation of payments of "performance credits" to district/borough councils (WCAs - Waste Collection Authorities) for dry recyclates delivered to the Mansfield Material Recycling Facility (MRF), and cessation of discretionary recycling credits made to community groups and charities.

3 WHAT IS THE BUDGET?

GROSS
£000

560

NET
£000

560

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	560	0	0	0	560

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The service will be unaffected from the user perspective.

OTHER ORGANISATIONS

Waste collection authorities will need to consider what level of service can be provided within the budgets available to meet the needs of their residents.

OTHER PARTS OF THE COUNTY COUNCIL

No impact.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

These are discretionary payments made by the County Council. Performance credits are paid to WCAs for material delivered to the Mansfield MRF in order to incentivise them to ensure participation and quality levels are maintained. However, this is not the key driver; they are already incentivised to do this through other reward grants and their own internal drivers. The County Council performance credit payments have not led to improvements in WCA performance since being introduced in January 2009.

Nottinghamshire County Council has a duty to consider making recycling credit payments to community groups and charities, however, we do not pay them where other arrangements (such as the WCA kerbside collections) are already in place. Furthermore, private sector collection organisations are paying charities and community groups low prices for the material in the knowledge that the income will be supplemented by recycling credits.

SUMMARY PROPOSAL

1 SERVICE AREA

Local Bus Service: Reduction in Supported Services

2 WHAT IS THE PROPOSAL?

The proposal is to reduce council funding to the transport network. Currently, the commercial sector provides 90% of the bus network within the county and the County Council provides the remaining 10%. This 10% is delivered through 260 contracts, carrying 4 million passengers per year at a cost of £6.6m per annum to the County Council. National accessibility calculations give Nottinghamshire a score of 97% which means that the provision of public transport is one of the best across the country. In the light of the financial pressures on the Council, the current subsidised bus network is unsustainable and new approaches to providing non-statutory transport services are essential. In addition, from April 2011 responsibility for running the Concessionary Fare Scheme will become the responsibility of the County Council. The scheme currently costs approximately £9.5m, however, it is not yet known if the funding will be transferred in full to the County. If not, further budget pressures will be placed on the local bus service budget.

Reductions can be achieved through withdrawing non-statutory school transport (£400k) withdrawing support for low performing services (£600k) mainly evening and Sunday services.

3 WHAT IS THE BUDGET?

GROSS
£000

7,317

NET
£000

6,610

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1000	0	0	0	1000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

15%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There will be less opportunity for members of the public to travel by public transport to leisure, shops and amenities. Flexibility on times and service frequencies will be reduced and in some cases passengers may have to travel using connecting services. This may lead to increased journey times and higher fares, especially in rural areas where opportunities for travel are less than in urban areas. Evening and weekend travel may be severely restricted particularly in rural areas. Some members of the public may not be able to easily access council services using public transport.

It is not possible at this stage to predict the impact on different sections of the community. All routes are currently being surveyed and along with other data will give accurate information on performance of services and operators. All services can then be scored and using Performance Management Framework (PMF) to demonstrate the impact on services which cannot be retained within the new budget. Travel to work and training will continue to be high priorities for the revised services. The integration of routes and efficient use of resources across the day, including provision for children with special educational needs and vulnerable people who receive services from Adult Social Care & Health services, will be essential. Once the survey programme is complete it will be possible to prepare and evaluate solutions on an area by area basis using the comprehensive Mobility Strategy. All proposed solutions will be subject to public consultation.

OTHER ORGANISATIONS

Bus operators may need to revise their commercial networks and review their own resources and business plans to accommodate a reduction in County funded services. Greater emphasis may be placed on community transport provided by the third sector to provide alternative service. Despite the small reduction in funding for community transport schemes, new ways of providing services will be explored to build capacity within the third sector, reflecting the increased role which voluntary providers can now undertake.

OTHER PARTS OF THE COUNTY COUNCIL

A reduction in the provision of public transport may have an impact on staff who travel around the County for work using public transport

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale behind this proposal is to refocus the existing services to meet the Council's policy objectives which is to provide access to work, training and key services such as primary health care services. This proposal either removes or reconfigures services that do not currently meet these key policy objectives. The re-focusing of the service will achieve significant revenue savings.

SUMMARY PROPOSAL

1 SERVICE AREA

Catering, Cleaning and Landscapes Services: Service Redesign

2 WHAT IS THE PROPOSAL?

Following the trading services baseline review exercise it was proposed that the services provided by Catering, Cleaning & Landscapes should be market tested. The baseline exercise was conducted when the full National Job Evaluation (NJE) support was being provided by the Authority. A three year recovery strategy had been agreed to return the service to a breakeven position and this commenced in this financial year (2010/11).

This was to be achieved by a combination of price increases and/or service redesign. However with further consideration, recognising the budget pressures facing the Council and a better than predicted 09/10 year outturn it is now possible to achieve full cost recovery and £500k net budget return to County Council by financial year 2012/13.

3 WHAT IS THE BUDGET?

GROSS
£000

33,511

NET
£000

30,711

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
734	1374	458	-98	-90	2378

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

8%

5 WHAT ARE THE CURRENT STAFFING FTE?

1582.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

62.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Quality will be maintained as would the support for the local economy . Customers will benefit from some cost reductions but in parts some prices will be increased but remain at very competitive levels.

OTHER ORGANISATIONS

Schools will see a modest increase in some costs but against benchmarks they will still receive value for money and cheaper services than those available in the market place.

OTHER PARTS OF THE COUNTY COUNCIL

National Job Evaluation (NJE) costs which are funded by the County Council (£1.8m) will be recovered through a combination of increased efficiencies and price increases, therefore there will be no ongoing subsidy from the County Council and there will be a cash dividend to the County Council of at least £500k per annum starting in 2012/13.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale is that as a trading service, this service should be provided at no cost to the Authority and should seek to generate an operating surplus for the Council. The rationale also assumes that the Authority wants to provide an effective and efficient support service to schools and other County Council users.

The market testing exercise will determine whether in the future, the service should be retained in-house or whether greater efficiencies can be achieved by out-sourcing this service. In the interim, the service is committed to delivering a break even budget by April 2012.

SUMMARY PROPOSAL

1 SERVICE AREA

Sports & Arts Service: Grant Aid Reductions

2 WHAT IS THE PROPOSAL?

This proposal needs to be considered in conjunction with the proposal in respect of Service Review and Reductions in the Arts & Sports Services. This proposal identifies £115k of the total savings planned for these services.

In the year 2011/12 the following reductions are proposed:

- (a) reduction of the Major Arts Grant to Nottingham Playhouse by 25% - saving £31,000
- (b) a reduction in the Strategic Arts Grants and Community Grants of 43% resulting in a single remaining fund of £42,500. It is proposed that these two Arts Funds are rolled into one Community Fund with a maximum award of £5,000
- (c) reduce the two Sports Funds by 40% realising a saving of £26,000. A further £15,500 will be found from other sources.

Whilst reducing the number of individuals and clubs supported, the County Council will continue to support this sector. These reductions to the Total Grant Aid represents a 40% cut in line with the overall cuts required of the services.

3 WHAT IS THE BUDGET?

GROSS
£000

290

NET
£000

290

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	115	0	0	0	115

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

40%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The audiences and participants of the current arts grants awarded to Cantamus Girls Choir, Jazz Steps, Magdalla Opera and Newark Music Club may experience reduced provision. Sports Club members will experience a reduction in qualified staff and thus a reduction in opportunities to engage in sport.

OTHER ORGANISATIONS

Those organisations which have received arts funding will no longer be able to rely on the historical levels of Nottinghamshire County Council funding. New applications will be encouraged and will be considered on their artistic merit. Nottinghamshire County Council funding will be more strategically targeted. Applications for support for individual athletes is historically over-subscribed and the reduction will increase the number of unsuccessful individuals. Groups and clubs in both sports and arts may require additional support in investigating other avenues for fundraising.

OTHER PARTS OF THE COUNTY COUNCIL

Members and other departments may experience an increased demand for financial support from local sports and arts clubs seeking alternative funding.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Arts & Sports Service has been charged with reducing its overall budgets and a review of the Grant Programme is an intrinsic part of this process. There are other funding streams which may support future funding requirements, e.g. Member budgets, and the Local Investment Fund.

The current arts grants represent 23% of the 2010/11 budget (£225,000) of which nearly 50% goes to Nottingham Playhouse. In sports, the grants budget represents 7% of the total budget (£65,000).

SUMMARY PROPOSAL

1 SERVICE AREA

Libraries and Archives: Remodelling Services

2 WHAT IS THE PROPOSAL?

The re-modelled service would provide four levels of service across the current library network of 60 libraries – efficiencies will be achieved by reducing opening hours and by revising the service offer. 28 smaller libraries with less than 35,000 visits per year would be developed as Community Partnership Libraries* and opening hours for these services may be reduced. Total savings of £3.306m will be made including a staffing reduction of around 83.4 Full Time Equivalent (FTEs) posts. Actions will include :

1. Restructure and reduce strategic and operational management
2. Reduce number of qualified librarians
3. Reduce administration and support staff
4. Reduce frontline staffing linked to reduced opening hours and mobile libraries
 - Level 1 – up to 20% reduction
 - Level 2 – up to 50% reduction
 - Level 3 – to provide 8 - 10 hrs opening per week
 - Level 4 (mobiles) reduce fleet to 3 mobile libraries and introduce a monthly timetable
5. Reduce development budgets
6. Reduce bookfund by up to 75%
7. Establish full cost recovery for the Records Management Service
8. Review the City Council Service Level Agreement (SLA) in year 2
9. Ensure full cost recovery of prison and hospital services
10. Reduce opening hours in Archive offices by 1 day a week

* List of 28 Community Partnership Libraries - current opening hours per week (as detailed below) would be reduced to 8 - 10 hours per week as a core offer:
 Annesley – 10, Balmoral – 19, Bilsthorpe – 20.5, Blidworth – 29, Burton Joyce – 31, Carlton Hill – 29.5, Carlton in Lindrick – 28, Clipstone – 19, Collingham – 20, Edgewood – 17, Farnsfield – 20.5, Gedling – 21, Gotham – 12, Huthwaite – 19, Inham Nook – 14.5, Jacksdale – 22, Ladybrook - 37, Langold - 20, Lowdham – 17.5, Misterton – 18.5, Rainworth – 17, Selston – 31.5, Skegby – 24.5, Sutton-Bonington – 14, Sutton on Trent – 13, Toton – 36.5, Tuxford – 24, Woodthorpe – 17.5

3 WHAT IS THE BUDGET?

GROSS
£000

15645

NET
£000

13284

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	2710	380	216	0	3306

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

25%

5 WHAT ARE THE CURRENT STAFFING FTE?

336

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

83.4

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Libraries and Archives have high levels of regular use, mainly by local people. The reduction in opening hours and the lower levels of resources will impact on all users. In level 3 libraries, there will be a perception of a greater loss of service, but this actually impacts on a small overall number of library users. Cessation of some services like mobiles, daily newspapers in level 3 libraries and higher charges will be immediately visible. The 75 % reduction in bookfund (which will increase the average stock age from 5.4 years to 21.5 years) and librarian capacity will impact on core quality and scope of the service.

The profile of library users is very close to the community it serves. However, the use of some services, for example the internet, is heavier by those who do not have access or require support from library staff. Reductions in mobiles and level 3 libraries are likely to impact more on the elderly and those more geographically isolated. Increased charges will require removal of exemptions which tend to be applied to the over 60 age group.

OTHER ORGANISATIONS

Libraries and Archives work with many other organisations from universities to very local community groups. Our capacity to work together will be reduced. Accommodation/space often provided at low cost will require higher charges. Work with other public sector bodies, voluntary groups and the cultural sector as a whole will be reduced also.

OTHER PARTS OF THE COUNTY COUNCIL

Libraries and Archives work across services of the county council. The services range from simple distribution of information to proactive involvement in campaigns, e.g. school registration online, budget consultations, elder abuse reduction. Reading development work is supported by Adult Social Care (e.g. stroke victims) and Children and Young People's Services (e.g. looked after children) has been acknowledged nationally. Libraries also provide face to face contact, on line information and support to access County Council and other public services. This key aspect of the service is dependant upon accessible facilities and well trained staff. Larger libraries also provide touch down opportunities for Council officers who are away from their bases. There is a link with the Council's Ways of Working improvement programme and property rationalisation.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

There are 6 key drivers for change

1. Need to reduce expenditure by £3.3 m (i.e. 25% of the service budget)
2. Requirement to maintain a network of 60 static libraries
3. Meet the Council's aspirations to exploit libraries' customer contact potential
4. Meet the Government's priorities for libraries including - digital inclusion – supporting people in the online world, 'Big Society', health and education etc.
5. Maintain quality where there is benefit to learning, literacy, children/young people, the isolated and to the heritage and cultural life of Nottinghamshire.
6. Ensure Council meets its statutory duty as library authority

The re-modelling of the service must meet those 6 key drivers, especially the budget reduction target while keeping libraries open for business.

SUMMARY PROPOSAL

1 SERVICE AREA

Conservation: Restructure of Services

2 WHAT IS THE PROPOSAL?

To restructure the Conservation Service to provide a basic 'intelligent client' function for internal specialist conservation advice to all departments to ensure that day-to-day operations, plans, programmes and projects comply with the relevant heritage, conservation and planning legislation. The revised service will also provide basic maintenance of the County's Historic Environment Record (HER).

3 WHAT IS THE BUDGET?

GROSS
£000

1,162

NET
£000

1,013

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	381	381	0	0	763

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

75%

5 WHAT ARE THE CURRENT STAFFING FTE?

33.8

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

27.8

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduced access to the Historic Environment Record for all external service users. District, town and parish councils, community groups and individuals will need to identify other sources for advice on conservation and heritage issues. External conservation and heritage partnerships, projects and events will need to secure any support they need from other sources.

OTHER ORGANISATIONS

Critical link will need to be maintained between the Authority and organisations such as English Heritage and Natural England. Existing conservation / regeneration partnerships will need to secure funding from alternative sources.

OTHER PARTS OF THE COUNTY COUNCIL

The Council's capacity for tree inspections will be significantly reduced. The revised service will provide basic support for decision making within the County Council covering ecology and limited advice on archaeology and historic buildings.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To provide an "intelligent client" function for conservation specialisms and to manage the County's built and natural heritage.

SUMMARY PROPOSAL

1 SERVICE AREA

Country Parks: Restructure of Services

2 WHAT IS THE PROPOSAL?

To restructure the Country Parks Service to give a more efficient and focused management of Rufford and Sherwood whilst retaining a capacity to support main visitor events e.g. Robin Hood Festival, Earth & Fire Ceramic Fair, and limited management of other Council greenspace sites.

3 WHAT IS THE BUDGET?

GROSS
£000

4,224

NET
£000

1,518

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	144	215	359	0	718

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

47%

5 WHAT ARE THE CURRENT STAFFING FTE?

100.7

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

33.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Sherwood and Rufford tourist attractions will benefit from a refocusing of activity on the main sites and a reduced range of peripheral activities elsewhere whilst protecting the Robin Hood Festival and the Earth & Fire Ceramic Fair.

OTHER ORGANISATIONS

There will be limited maintenance of Listed Buildings and Scheduled Ancient Monument (English Heritage) at Rufford and reduced capacity to deliver High Level Stewardship Scheme at Sherwood Forest Natural Nature Reserve (Natural England).

OTHER PARTS OF THE COUNTY COUNCIL

Consideration would have to be given to alternative longer term management and operation of other country parks, e.g. Bestwood and Cotgrave.

The service will only be able to offer limited support to other country parks.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

To ensure that the principal country parks, Rufford and Sherwood, remain available to the public, though with reduced maintenance and supervision. To retain the major public facing events.

This proposal also provides an opportunity for the County Council to review how best to secure the management and development of Country Parks in the future.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction of Grant Aid to Citizens Advice Bureaux

2 WHAT IS THE PROPOSAL?

To reduce core funding to the 7 Citizens Advice Bureaux (CABx) in Nottinghamshire by £200K (67%) in 2011/12.

There are 7 CABx in Nottinghamshire located in the areas of Broxtowe, Ashfield, Mansfield, Bassetlaw, Newark, Ollerton and Nottingham. Funding from the Council finances CABx property, management, supervisory and training costs and is also used as a lever to attract initiative funding.

3 WHAT IS THE BUDGET?

GROSS
£000

300

NET
£000

300

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	200	0	0	0	200

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

67%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Reduction in grant funding will require CABx to review their current level of service provision and the number of Bureaux and outstations.

OTHER ORGANISATIONS

Reduction in grant funding from the County Council will place a greater burden on other organisations and other agencies (districts and PCTs) to support provide advice services.

OTHER PARTS OF THE COUNTY COUNCIL

A reduced CABx will transfer demand to other areas of the County Council such as Trading Standards, Welfare Rights, Adult Social Care and Health Department at a time when funding for these existing services is threatened.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The overall CABx grant aid budget is currently c.£300 K per annum and is sourced from the Community Safety Portfolio budget. It is an entirely discretionary spend on a non-statutory function made to an external service provider. Therefore, this expenditure can be quickly reduced, however, there are significant risks attached. In addition to the County Council, the CABx also receives funding provided by a mix of other funders including district councils and Primary Care Trusts.

SUMMARY PROPOSAL

1 SERVICE AREA

Community Safety: Commissioning Budget

2 WHAT IS THE PROPOSAL?

The proposal is to reduce the Safer Communities Commissioning Budget by £754k in 2011/12, from £1338 k to £584 k. This will result in reducing funding to support the Community Safety Partnerships (CSPs) by approximately half and reduction or cessation of initiatives such as Emergency Planning Community Resilience, Galleries of Justice; Gypsy and Traveller liaison. It will also mean reduction or cessation of funding to partners, Police, district councils, voluntary sector etc for initiatives to reduce crime and anti-social behaviour.

3 WHAT IS THE BUDGET?

GROSS
£000

1,338

NET
£000

1,338

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	754	0	0	0	754

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

56%

5 WHAT ARE THE CURRENT STAFFING FTE?

-

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

-

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The proposals have been designed to protect high priority front line services for domestic violence, victims and witnesses and to allow the County Council to respond to priority issues.

OTHER ORGANISATIONS

The proposals will have an impact on CSPs as they are partially funded by the Council. The reductions may impact on staffing and lead to the cessation of services and projects.

OTHER PARTS OF THE COUNTY COUNCIL

The proposals have been designed to protect the impact upon services, particularly in relation to safeguarding vulnerable victims and witnesses.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

In anticipation of the budget challenges faced, an evaluation and re-prioritisation of the community safety budget has been undertaken. As a result of this, specific Community Safety initiatives will cease and others will remain with reduced funding. Consequently the £754k reduction proposed can be achieved whilst ensuring high priority activities are protected and delivered. However, it will also reduce the Council's ability to respond to other lower priority community safety issues.

SUMMARY PROPOSAL

1 SERVICE AREA

Refocus Partnership work

2 WHAT IS THE PROPOSAL?

This proposal is to respond to the new Government's localism agenda by restructuring the Nottinghamshire Partnership and changing the role of Member Forums. Savings will come from changing the role of officers engaged in supporting Local Strategic Partnerships (LSPs) and the Nottinghamshire Partnership.

It is proposed to refocus the work of the partnership team on the emerging localism agenda and away from its previous work as outlined in the Local Area Agreement. This will involve withdrawing financial and officer support from district LSPs, and restructuring the Nottinghamshire Partnership to act as the focus for partnership activity across the County and the promoter of place-based budget opportunities. Member Forums would be revised and strengthened as the focus for the delivery of the localism agenda.

There are currently 10.5 Full Time Employees (FTE) involved in supporting the Nottinghamshire Partnership and the County Council's engagement with LSPs. The proposal is to delete 6.5 FTE and realise savings of £288k.

3 WHAT IS THE BUDGET?

GROSS
£000

748

NET
£000

748

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	288	0	0	0	288

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

39%

5 WHAT ARE THE CURRENT STAFFING FTE?

10.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

6.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The refocused strategic work should lead to improved outcomes and efficiencies in localities.

OTHER ORGANISATIONS

The refocused approach could be embraced by other organisations or it could be seen as the County Council disengaging from existing structures and a lack of interest in the issues.

OTHER PARTS OF THE COUNTY COUNCIL

There will be reduced capacity to support any continuing work with LSPs or in localities. There would be no co-ordination of the Council's engagement with LSPs. The overall implications for the County Council will depend on the final shape of the Government's localism agenda and the level of resourcing required.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Political priorities and the emerging agenda nationally will change the Council's expectations of partnership working, although until the decentralisation and localism bill is published the requirements on the Council will be unclear. The Local Area Agreement (LAA) comes to an end in March 2011 and is unlikely to be replaced. Work around extending the 4Uth festival is more appropriately positioned in Children & Young People's Services.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Efficiencies within Debt Recovery Service

2 WHAT IS THE PROPOSAL?

The proposal is to outsource the legal aspect of debt recovery work, currently undertaken by two legal officers within Legal Services to a private sector agency. On its own the proposal is expected to produce only limited savings. However, there is scope for reducing the number of debts that arise with a knock-on to the legal aspects of debt recovery – this proposal will be developed in conjunction with the Business Management System (BMS) with a view to eliminating debts at source and where they arise dealing with them expeditiously.

(NB: This proposal contains no "net budget" figure as Legal Services operates as a trading organisation and therefore assumes a zero net budget).

3 WHAT IS THE BUDGET?

GROSS
£000

3,193

NET
£000

-

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	25	25	0	0	51

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

0%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale for the proposed change is to reduce staff overheads together with administrative costs associated with the current systems for debt collection by outsourcing this work. Debts broadly consist of two types: a) sundry debts e.g. overpayment of wages b) the collection of care charges. This proposal should be considered in conjunction with any business case for the outsourcing of responsibilities undertaken by primary income and credit control section. The purpose of outsourcing is to reduce the number of officers and associated costs involved in the recovery of debts and to seek to establish a cheaper, more effective and more efficient system of debt recovery.

SUMMARY PROPOSAL

1 SERVICE AREA

De-commissioning of Service Level Agreement with Disability Living Centre

2 WHAT IS THE PROPOSAL?

De-commissioning of service currently provided by The Disability Living Centre (DLC).

3 WHAT IS THE BUDGET?

GROSS
£000

102

NET
£000

102

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	102	0	0	0	102

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users in the south of the county will not be able to access the DLC to obtain low level aids and adaptation equipment. In future, low level aid and adaptation equipment will be provided at occupational clinics which will operate across the county.

OTHER ORGANISATIONS

The DLC is jointly funded by the City Council, City PCT and County PCT. The withdrawal of NCC funding will impact on other partners who fund this service.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Disability Living Centre provides an information, advice, assessment, demonstrations and education resource primarily related to items of equipment to enable independent living. The service targets support to people who are not eligible for services and therefore it is a discretionary service. All partners are currently reviewing their support to the service. The Council is currently developing county wide occupational therapy clinics which will be more cost effective in providing low level equipment. People will also be able to have an assessment for basic equipment through the Customer Service Centre and through the Council's reablement service.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in HIV and AIDS Services

2 WHAT IS THE PROPOSAL?

The proposal is to reduce the funding for some specialist social work and community care officer time. Any need for an assessment or provision can be provided through mainstream services rather than through a specialist service.

3 WHAT IS THE BUDGET?

GROSS
£000

64

NET
£000

64

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	32	32	0	0	64

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

2.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

2.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

No impact as service users will have access to the mainstream service if they have eligible social care needs.

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This is former grant funding, which is no longer ringfenced. Since the service was created, modern medicine has developed and the condition is better controlled.

Service users will receive support from mainstream services if they have eligible social care needs. In the future, personal budgets will give people increased choice and control to purchase services they need.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Occupational Therapy Services

2 WHAT IS THE PROPOSAL?

Efficiency savings can be realised through:

- Improved procurement of the Community Equipment Services
- Withdrawal of loans to top up Disabled Facilities Grant adaptations
- Increasing the number of people seen through Occupational Therapy (OT) clinics and having assessments through the Customer Service Centre.

This proposal will target OT resources and improve efficiency by reducing the number of home visits

3 WHAT IS THE BUDGET?

GROSS
£000

6,145

NET
£000

2,241

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	243	0	0	0	243

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

10%

5 WHAT ARE THE CURRENT STAFFING FTE?

60.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

3.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

In future, service users will receive an assessment in the most appropriate setting.

OTHER ORGANISATIONS

There may be pressure on district council budgets as the County Council will no longer consider applications to 'top up' Disabled Facilities Grants

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The effective re-tendering of community equipment services will realise savings of £70k per annum. Disabled adults can be assessed more efficiently through the use of OT Clinics and through a telephone service provided by the Customer Service Centre. This will reduce the need for three community based OTs and will realise savings of £123k per annum. A further £20k saving will be made as result of reduced travel time on the part of OTs.

The award of Disabled Facilities Grants (DFG) is the responsibility of district councils and the 'top up' of DFG provided by the Council is entirely discretionary. A reduction in awarding this discretionary grant will save £30k per annum.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduction in Community Care Spend

2 WHAT IS THE PROPOSAL?

To reduce the community care budget by £2m through reviewing the support packages of existing service users and meeting the needs of new service users in a more cost effective way, through the use of personal budgets.

3 WHAT IS THE BUDGET?

GROSS
£000

25,000

NET
£000

25,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	1000	1000	0	0	2000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

8%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users and social care workers will have to be creative to fund affordable solutions to meet needs of both current and future service users.

OTHER ORGANISATIONS

There may be a possible increase in demand on community and voluntary organisations to provide support if service users are no longer eligible for social care services.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale is three-fold:

1. There is some evidence that when people arrange their own support plan they choose cheaper alternatives to meet their outcomes rather than using historic services which often do not offer value for money.
2. The Council will be obliged to closely review allocations made for personal budgets, in order to manage within finite resources.
3. By maximising the use of preventative services, such as community based services provided by the voluntary sector, and by increasing the use of assistive technology, aids and equipment, it is anticipated that people will not need care packages of the size they currently receive.

SUMMARY PROPOSAL

1 SERVICE AREA

Adult Care Financial Services (ACFS) - Review of discretionary services

2 WHAT IS THE PROPOSAL?

Adult Care Financial Services (ACFS) levies charges on behalf of Adult Social Care and Health (ASCH) services where appropriate and makes payments to providers and direct payment recipients. In addition, ACFS takes on appointeeship and receivership roles for a small number of service users who lack mental capacity.

It is proposed to:

- i) move from gross to net payments for third party contributions and nursing care payments.
- ii) review the requirement to undertake appointeeship and receivership services currently completed by the client money team within ACFS.

3 WHAT IS THE BUDGET?

GROSS
£000

1,479

NET
£000

1,479

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	8	75	0	0	83

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

52.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

10.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Administration of third party payments by care homes may lead to higher and more frequent increases in care home fees which would impact on the the service users' personal allowance entitlement.

People subject to Appointeeship orders are likely to experience increased charges, as solicitors are able to charge more for the service than the local authority. Solicitors may only be willing to act as appointee where people have sufficient funds and therefore some service users may find it difficult to find someone to take the role of appointeeship.

OTHER ORGANISATIONS

Primary Care Trusts (PCTs) will be required to administer payment of registered nursing care contributions directly to care homes.

Responsibility for invoicing service users for third party payments and recovering these charges will transfer to independent sector care home providers.

Partnership working with the Pension Service would need to be reviewed as they currently collect financial information to enable charges to be levied.

OTHER PARTS OF THE COUNTY COUNCIL

This proposal would have positive and negative impacts on other parts of the Council the positives will be a reduced need for income and credit control as the debt collection work will no longer fall on the Council and there will be improved cash flow experienced by the Council. On the negative side, the Council will lose £20k per annum income from PCTs if it ceases to make payments to care home providers on their behalf and the ACFS team may experience an increase in queries and default payments.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The rationale behind this proposal is that while the statutory services provided by ACFS will remain un-changed, those services which are discretionary should be reviewed and reduced.

The services provided by this team which have discretionary elements include:

- payment of registered nursing care contributions on behalf of Primary Care Trusts
- administration of 3rd party payments to care homes who levy fees in excess of Nottinghamshire County Council's funding levels;
- appointeeships and receivership, where the Council manages money for people who lack mental capacity to do this themselves and where it benefits the Council to do so (e.g. to ensure that charges can be collected).

At present, approximately 520 third party accounts are administered by the County Council. In future, people who are unable to open bank accounts themselves will be supported by an increased number of direct payment support services.

SUMMARY PROPOSAL

1 SERVICE AREA

Purchasing & Marketing Management Unit: Staffing

2 WHAT IS THE PROPOSAL?

The Purchasing and Market Management Unit (PMMU) is responsible for Adult Social Care and Health (ASCH) procurement and contract management. It monitors 32 home care providers and over 300 Older Peoples, Learning Disability and Physical Disability care homes as well as care, support and enablement services for younger adults. This amounts to contracts to the value of £170m per annum. There are currently 32 home care providers delivering approx 28,851 hrs of home care per week at a cost of £302,397.52 p.w. This activity is monitored by PMMU. PMMU also monitors 2,447 placements for older adults and 757 placements for vulnerable adults.

The proposal is to reduce the PMMU budget by £108k, which corresponds to the proportion of discretionary team activity identified in the service baseline review. This will result in the loss of three Quality Development Officer (QDO) posts.

3 WHAT IS THE BUDGET?

GROSS
£000

763

NET
£000

763

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	108	0	0	0	108

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

14%

5 WHAT ARE THE CURRENT STAFFING FTE?

11.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

3.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

A reduction in the monitoring of quality within care homes will reduce the Council's ability to work with home care and other providers to improve the quality of their services. However, this is a relatively small reduction in the capacity of the service.

OTHER ORGANISATIONS

Reduction in team activity requires greater prioritisation. There will also be monitoring and engagement with providers on the quality of procured services.

OTHER PARTS OF THE COUNTY COUNCIL

NA

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The PMMU baseline review identified the workload categories not directly tied to mandatory requirements.

As a result, it is estimated that this sum can be saved from the PMMU budget by in year staffing savings, streamlining procurement and contract management running costs and by prioritising market and provider quality development activity from April 2011.

SUMMARY PROPOSAL

1 SERVICE AREA

Cease Provision of Balance Service

2 WHAT IS THE PROPOSAL?

Balance is a service which offers food safety advice and advice about food and nutritional care to staff within the Council's care homes and day centres. The team also offers training and advice to service users, carers, disabled groups and independent sector care homes.

It is proposed that the service is ceased.

3 WHAT IS THE BUDGET?

GROSS
£000

242

NET
£000

188

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	188	0	0	0	188

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

7.5

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

7.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There will be no impact on service users at the Council's own day services and residential care homes, as the role of food safety would be transferred to unit managers.

OTHER ORGANISATIONS

Withdrawal of this service will have a direct impact on independent sector care homes who will be required to undertake their own training around food safety and nutrition advice to comply with regulatory requirements.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Food safety can be incorporated into the roles and responsibilities of the unit managers.

Audits of the quality of food and nutrition in independent sector care homes will be carried out by the Purchasing and Market Management Unit (PMMU) as part of the role of the Quality Development Officers (QDOs).

SUMMARY PROPOSAL

1 SERVICE AREA

Increase in Adult Placement Scheme

2 WHAT IS THE PROPOSAL?

This proposal will provide an effective alternative to residential care using an "Adult Fostering" model of care. At an average cost of £360 per week this model offers savings for a number of residential placements that are currently made at around £600 per week. The proposal also considers the potential to require a contribution from people using the service, who do not currently contribute toward the cost of board, lodging or care.

3 WHAT IS THE BUDGET?

GROSS
£000

266

NET
£000

266

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	75	38	38	150

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

56%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

An increased number of service users will be able to access breaks in a family environment, providing people with increased choices and flexibility.

Service users will receive a financial assessment in line with those carried out for other chargeable services if a charge is adopted.

OTHER ORGANISATIONS

There will be a reduction in the number of long term placements in the independent sector.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

If Nottinghamshire were to commission Adult Placement as an alternative to residential care at the national average of 63 placements per annum, the additional placements would reduce current expenditure by £150K per annum. Further, the introduction of a board and lodging charge for people in Adult Placements would generate additional income to Adult Social Care and Health (ASCH).

In order to achieve the savings within this proposal, further adult placement carers will be required. It may be possible to recruit additional carers as staff with care experience could consider alternative employment options. The financial remuneration for this service provision is likely to require review.

SUMMARY PROPOSAL

1 SERVICE AREA

Reduce Expenditure on Learning Disability & Mental Health Community Care

2 WHAT IS THE PROPOSAL?

It is proposed to reduce commissioning expenditure for people with learning disabilities, autistic spectrum disorders and mental health problems by £5million over 4 years. The major saving is anticipated via the Learning Disability Community Care Budget which presently stands at £49m (gross).

Savings will be delivered following assessment and review of care packages, reviews of care costs and maximising income to ensure value for money/best value whilst ensuring that the quality of services is maintained.

3 WHAT IS THE BUDGET?

GROSS
£000

49,000

NET
£000

35,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1281	1281	1281	1281	5124

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

15%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users of learning disability and mental health services will be reviewed to ensure value for money services are being commissioned to the right level to meet need. There is no anticipated risk to the quality of care, however some people may receive reduced care provision where needs can still be met.

OTHER ORGANISATIONS

Independent providers of services will be required to deliver efficiencies as funding passed onto them will be reduced.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Efficiencies will be achieved through a planned re-assessment of care packages:

- Review of all care packages and residential care placements to determine need and value.
- Testing of new residential care placements against the Care Funding Calculator.
- Review placements in high cost residential care homes outside Nottinghamshire, to find more cost effective alternatives within the County.
- Establish Assistive Technology options to save staffing costs.
- Review of Care Support and Enablement provision for existing Supported Living services.
- Rigorous examination of any new packages of care against eligibility criteria and priorities.

Also included in this proposal are:

- Reduction in Community Care Mental Health Budget by £150k by reviewing existing care packages.
- Reduction in Community Care Asperger's Budget by £100k by reviewing existing care packages.
- Reduction of in-house Supported Living services - there are in the region of 90 tenancies presently supported by this service (10% of the market).

SUMMARY PROPOSAL

1 SERVICE AREA

Budget Reductions within Learning Disability Teams

2 WHAT IS THE PROPOSAL?

To make the following budget reductions within the Adult Social Care & Health (ASCH) Learning Disability teams:

- i) Reduction of employee costs for the learning disabilities teams, Asperger Team and the New Lifestyles Team through replacing agency staff with permanent employees and reviewing the ratio of qualified social workers to unqualified Community Care Officers (122k)
- ii) Reduced accommodation costs through moving out of expensive rented accommodation into Nottinghamshire County Council (NCC) buildings (55k)
- iii) Reduced development budgets which are attached to the community teams (20k)
- iv) Reduction in the Supported Living miscellaneous budget (£10k).

3 WHAT IS THE BUDGET?

GROSS
£000

4,403

NET
£000

3,383

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	207	0	0	0	207

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The proposal requires careful attention; the Council needs to ensure that its legal obligations in respect of safeguarding, commissioning and reviewing are met, alongside other legislative requirements.

OTHER ORGANISATIONS

A reduced capacity to attend multidisciplinary meetings to consider continuing health care funding may impact on effective working relationships with health colleagues.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

a) Staffing budgets - There are three teams (North, South and Central teams) along with the Asperger and New Lifestyles Team which currently employ a number of agency staff to assist with assessment demands. There are currently 60 full time equivalent posts - qualified/unqualified staff - in the 7 Community Learning Disability Teams. Reducing agency spend and better utilisation of employed staff will generate savings.

b) Accommodation spend - The current rental costs at Chadburn House are high. A move to Council owned/managed accommodation or negotiated reduction in rental costs at Chadburn House is recommended. This would have no significant impact on front line services.

c) Development budgets - reduction is recommended as above with no significant impact on front line services.

SUMMARY PROPOSAL

1 SERVICE AREA

Budget Reductions in Mental Health Services

2 WHAT IS THE PROPOSAL?

A number of funding reductions are contained within this proposal:

a) Reduction in budget for Mental Capacity Act (MCA):

- Mental Capacity Act / Deprivation of Liberty Safeguards (DOLS) training (budget reduced by 33%) = £5k saving
- Reducing DOLS communication budget = £30k total saving
- Out of county supervisory budget (reduced by 50%) = £5k saving
- MCA Reserve budget cut completely = £58k saving
- Reducing funding by 50% to deliver a pay-as-you-go arrangement:
 - DOLS representatives = £12.5k pa
 - DOLS mental health assessors = £7.5k pa
 - Appropriate adult service = £12.5k pa

b) Reduction in budget for Mental Health Act:

- Approved Mental Health Practitioners (AMHP) back fill for post-qualifying (PQ) course (reducing number of people undertaking training by 2/3rds) = £24.5k savings
- AMHP course practice assessors will have 2/3rd less activity from above = £3k savings
- Backfill to support PQ1 candidates (withdraw all funding) = £4.5k saving
- Training from mental health grant training (withdraw all funding) = £34k (this is linked to a 0.5 Full Time Equivalent post).

c) It is also proposed to save staffing costs through Local Implementation Network posts totalling £66k.

3 WHAT IS THE BUDGET?

GROSS
£000

457

NET
£000

457

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	262	0	0	0	262

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

57%

5 WHAT ARE THE CURRENT STAFFING FTE?

1.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Mental Health Policy and Practice - No direct impact predicted although policy and legislative standards will need to be adhered to.

OTHER ORGANISATIONS

Mental Health Policy and Practice - As the City Council are jointly commissioning some services, close partnership working is needed to implement the proposed changes.

OTHER PARTS OF THE COUNTY COUNCIL

Mental Health Policy and Practice - No impact predicted.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

These services include a service manager and budgets for approved mental health professional training on the Mental Capacity Act and the Mental Health Act. The proposal for cost reductions would involve reducing training (including multi-agency training for the Mental Capacity Act and best interest assessments), taking out staff cover arrangements and reducing funding of various services. Having implemented the new legislation and having provided extensive training for staff, this service can now be reduced.

SUMMARY PROPOSAL

1 SERVICE AREA

Welfare Rights - Cease Service

2 WHAT IS THE PROPOSAL?

To cease the Welfare Rights Service. In future, welfare rights information and advice will need to be accessed via other channels. It is proposed that the closure of the service is phased so that outstanding work can be completed before the service closes.

3 WHAT IS THE BUDGET?

GROSS
£000

1,022

NET
£000

1,022

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	450	450	0	0	900

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

88%

5 WHAT ARE THE CURRENT STAFFING FTE?

28.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

28.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Members of the public will be unable to receive benefit advocacy / appeal tribunal representation by Nottinghamshire Welfare Rights Services. Enquiries to the Council will need to be signposted to other organisations for support and assistance.

OTHER ORGANISATIONS

The loss of welfare rights support to local voluntary and community sector organisations will require these organisations to look elsewhere for specialist advice and information services.

OTHER PARTS OF THE COUNTY COUNCIL

- 1) The Welfare Rights Service currently supports the Customer Service Centre (CSC) through training, consultation and online information plus referrals for complex casework and representation. The CSC will need to find an alternative source of advice and information in the future.
- 2) The closure of the service could result in less benefit gains and resultant loss of income from chargeable services. This risk will be mitigated by ensuring that members of the public are signposted to other advice agencies
- 3) Reduction in the support provided to social work teams, through training and information, will reduce the knowledge and skills of front line workers unless this advice is sought from other agencies.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Benefits advice can be provided through the Customer Service Centre, voluntary organisations and on line support. Benefits advice is also available through the Department of Works and Pensions.

SUMMARY PROPOSAL

1 SERVICE AREA

Cease Healthier Communities Service

2 WHAT IS THE PROPOSAL?

The proposal is to cease the Healthier Communities Service.

3 WHAT IS THE BUDGET?

GROSS
£000

187

NET
£000

187

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	187	0	0	0	187

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

4.8

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

4.8

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Ceasing the service will remove the capacity to provide specific support and help to service users to make healthier and safer choices in their daily life.

Lack of access to information and/or knowledge is a barrier to healthy choices. Lack of motivation to change, or confidence to do so, inhibits the way in which the most vulnerable can access opportunities to make healthier choices.

Service users will lose access to non NHS lifestyle health advice which fosters good health and supports activities such as chair based exercises for the elderly and disabled; advice on, and funding of, home safety equipment for vulnerable families with children under five.

OTHER ORGANISATIONS

The service leads on the administration and co-ordination of the Nottinghamshire Health and Well Being Partnership Board [H&WBP] and the Joint Strategic Needs Assessment [JSNA].

Work will be required with partners (including both Primary Care Trusts [PCTs], District Councils, the Voluntary sector and organisations like the Fire and Rescue Service) to look at alternative support, in light of Government proposals for upper tier local authorities to take the lead for statutory health and wellbeing partnership boards from April 2011.

Nottinghamshire County Council (NCC) and Nottinghamshire PCT jointly fund a co-ordinators post, which sits within the Healthier Communities Service. It is envisaged that the Public Health Service will be located in the County Council to fulfil these responsibilities.

OTHER PARTS OF THE COUNTY COUNCIL

Currently, the service works closely with colleagues in Human Resources (HR) on employee health and wellbeing, Trading Standards on under age and illicit sales of tobacco and alcohol, maintaining a falls care pathway for elderly service users, and works with key services on reviewing and co-ordinating the Joint Strategic Needs Assessment. Cessation of the service will result in most of these activities not being pursued.

Government proposals suggest that additional resources will be transferred to local authorities to undertake their new health role, however, it is not yet clear what this means for the organisation.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The service works with communities and individuals to promote aspiration and independence through signposting and helping vulnerable service users to take individual responsibility for their own good health and wellbeing.

Although this service is valued, it is not a statutory service and therefore can be ceased. It is recognised that this service currently contributes to a much larger public health function, provided within health, which may in the future be transferred to Nottinghamshire County Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Linkage Services/Notts 50+ Service: Service Reductions

2 WHAT IS THE PROPOSAL?

The total budget for the Linkage Team including preventative services and commissioning staff members is £986,739 for 2010-11.

The areas identified for budget savings are the following:

- | | | | |
|----|--------------------|-----------------|--|
| 1. | 4 Resource Centres | £68,231 | (Retford, Stapleford, Forest Town, Kirkby) |
| 2. | Gardening Scheme | £20,604 | |
| 3. | Shopping Service | £30,397 | (Mansfield) |
| 4. | Activity Friends | £71,400 | |
| | Total: | £190,632 | |

This proposal should be read alongside the other proposals which relate to Linkage services.

3 WHAT IS THE BUDGET?

GROSS
£000

1,265

NET
£000

986

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	0	190	0	0	190

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

19%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users will no longer have access to the four services identified for closing. Every effort will be made in 2011-12 to develop alternatives for older people for those services that are to be ended, eg supermarket home-based shopping schemes, existing luncheon clubs, probation service, community services will all be explored as possible options for replacement of service. Older people in customer surveys regard as particularly important the provision of the shopping and security gardening services.

OTHER ORGANISATIONS

1. Resource Centres are funded solely by the Adult Social Care & Health (ASCH). The loss of the four Resource Centres will affect 12 jobs in Retford, Stapleford, Forest Town and Kirkby, with subsequent loss of volunteer capacity. The Resource Centres are open 1 day a week and an average attendance is 47 older people for each. If members of the Resource Centres were to be asked to pay for their attendance it is estimated that it would cost them approx £7 for a half day session, assuming current cost. The groups who host the Resource Centres will be to some extent dependent on their funding from ASCH.

2. Security Gardening Scheme – this will impact on income for the Supported Employment Team. The current hourly rate charged for older people for Golden Gardening is £15.90/hr per gardener if the older person is not in receipt of benefits. If in receipt of benefits the charge is £11.70/hr. Older people receive on average 1hr gardening per fortnight.

3. Shopping Service (Mansfield) – this will impact on one Age Concern worker in Mansfield with subsequent loss of volunteer capacity. 287 older people have accessed the shopping scheme in Mansfield over the last year. A previous attempt by Age Concern to involve supermarket home delivery in the service did not prove successful.

4. Activity Friends is modelled on a Loughborough University British Heart Foundation programme designed to help older people achieve a healthier lifestyle by making decisions about incorporating more physical activity into their lives. Older people are recruited and trained as 'Activity Friends' volunteers who reach out to their peers in the local community to encourage and support them in participating in some form of physical activity.

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

This is a discretionary service. Funding will be targeted on Linkage services that meet the priorities of the County Council and partners.

Linkage services are multiply funded by NHS Bassetlaw and NHS Nottinghamshire. This constitutes over £180,000 investment in mainstream funding from NHS Nottinghamshire and over £58,000 mainstream funding from NHS Bassetlaw. In addition the seven district councils are in total investing over £248,000 in the Handy Persons and Adaptation Service (HPAS) and First Contact Signposting Schemes. The Fire and Rescue Service is also contributing to First Contact and HPAS.

In 2011-12 the Linkage Team will explore alternative options for the services that are proposed for closure, to meet the needs of the older people who will no longer be receiving these preventative services, eg supermarket home shopping, existing luncheon clubs, probation service, community service orders, voluntary car schemes. Approved Gardening services are available through the Trading Services Buy with Confidence scheme.

SUMMARY PROPOSAL

1 SERVICE AREA

Linkage Service/Notts 50+ Service: Staffing Reductions

2 WHAT IS THE PROPOSAL?

The total budget for the Linkage Team including preventative services and commissioning staff members is £986,739 for 2010-11. This proposal is to reduce staffing within the team and should be read in conjunction with other proposals relating to the service.

3 WHAT IS THE BUDGET?

GROSS
£000

1,265

NET
£000

986

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	46	15	0	62

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

6%

5 WHAT ARE THE CURRENT STAFFING FTE?

4.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

1.5

7 WHAT IS THE IMPACT ON?

SERVICE USERS

None

OTHER ORGANISATIONS

None

OTHER PARTS OF THE COUNTY COUNCIL

None

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

In 2011-12 the Linkage Team will explore alternative options for the delivery of services that are proposed for closure, to meet the needs of the older people who will no longer be receiving these preventative services, eg supermarket home shopping, existing luncheon clubs, probation service, community service orders, voluntary car schemes.

Following this review, it will be possible to reduce the number of staff in line with the reduced number of services being developed and monitored.

SUMMARY PROPOSAL

1 SERVICE AREA

Linkage Service/Notts 50+ Service: Invest To Save Proposal

2 WHAT IS THE PROPOSAL?

This proposal is to streamline the current Handy Persons and Adaptation Schemes (HPAS) to provide a more cost effective service co-ordinated via the Customer Service Centre, which would provide a uniform service throughout the County with greater coverage. The installation of minor adaptations to improve someone's mobility, or having small jobs completed at a subsidised rate, are examples of HPAS jobs that enable older people to remain living safely and independently in their homes.

The total cost of HPAS once countywide is forecast to be £438,000 per year (£254,500 = Nottinghamshire County Council (NCC); £112,000 = District/Borough Councils; £71,500 = Health). The total cost of this more efficient scheme would be no more than the current handyperson and preventative adaptation schemes.

3 WHAT IS THE BUDGET?	GROSS £000	123,000	NET £000	95,000
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4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000's	£000's	£000's	£000's
0	96	152	256	296	800

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?	1%
--	----

5 WHAT ARE THE CURRENT STAFFING FTE?	0.0
--------------------------------------	-----

6 WHAT ARE THE STAFFING REDUCTIONS FTE?	0.0
---	-----

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Development of Home Improvement Agency (HIA) services will substantially increase countywide service capacity enabling many more older people to access housing related preventative interventions quickly. There is good evidence that by preventing avoidable injuries and falls and by improving the fabric of the property, older people are able to live longer within the community.

OTHER ORGANISATIONS

A number of organisations support proposals to expand this service:

- a) Fire and Rescue want to utilise the countywide service delivery model to deliver their home safety checks to vulnerable older adults and fit any identified smoke alarms that are required.
- b) Victim Support has requested that the model be used to deliver home security interventions to victims of crime.
- c) Mansfield District Council have offered funding to ensure home security interventions are offered to their residents.

OTHER PARTS OF THE COUNTY COUNCIL

The increased take up of the preventative services will reduce future demand on all Adult Social Care & Health (ASCH) services by enabling more older people to remain living safely and independently. There is potential for this service to take on the installation of simple adaptations for Fair Access to Care eligible service users as a fast track for people while waiting for an Occupational Therapy assessment and the installation of large adaptations.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The development of preventative services will allow service users to remain living independently and to continue to make a positive contribution to their local community. Currently, access to services provided by the Home Improvement Agency (HIA) is patchy across the county and there is variability in terms of the range, capacity and quality of preventative services available. The proposed changes will provide a robust standardised infrastructure that will enable the delivery of housing related preventative services countywide. By using the Customer Service Centre to co-ordinate the provision of services, customers will also have substantially improved access. The model will deliver better value for money as it vastly reduces the back office costs present in the current model and reinvests the savings into increased interventions.

The Care Services Efficiency Delivery (CSED) agency has already suggested that a refocusing of HIAs within Nottinghamshire should be a priority development area. National evidence demonstrates that home adaptations and practical support is one of the high impact initiatives that reduce future crises for older people.

Appendix C

Category C Proposals

SUMMARY PROPOSAL

1 SERVICE AREA

Reduce Subsidy for Transport Provision to Luncheon Clubs

2 WHAT IS THE PROPOSAL?

Removal of free provision of transport to Luncheon Clubs. This will be achieved either by not providing transport or charging the full cost of providing the transport. Luncheon Clubs will be advised of alternative transport options available to them.

3 WHAT IS THE BUDGET?

GROSS
£000

30

NET
£000

30

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	30	0	0	0	30

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

100%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Attendees of Luncheon Clubs will be advised of the need to arrange alternative transport or pay full cost for transport provision.

OTHER ORGANISATIONS

N/A

OTHER PARTS OF THE COUNTY COUNCIL

Staff within the transport section will work with colleagues within Adult Social Care on implementation of this proposal.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Transport to Luncheon Clubs is provided during the day by County Council transport fleet, at no charge to the club or attendees. This is a discretionary service and with the current financial constraints it seems appropriate to remove the subsidy for this service.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Learning Disability Short Breaks

2 WHAT IS THE PROPOSAL?

This proposal is to review how short breaks services should be delivered in the future to ensure the future sustainability of the short breaks units service. Research is currently underway into how other councils provide or commission these services and what the outcomes for service users are.

The Council currently operates its own short break service which offers 12 bed units in 3 locations and 10 beds in one location. They provide short breaks to people with moderate to severe disabilities across the County. The Council also purchases breaks from the independent sector and commissions one short breaks service from health, following the national transfer of NHS learning disability commissioning.

3 WHAT IS THE BUDGET?

GROSS
£000

2,941

NET
£000

2,817

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	0	100	403	0	503

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

18%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users and carers express a high degree of satisfaction with the current service provided and report positively on experiences and quality. Any reduction in the availability and apportionment of breaks will impact on service users and their carers.

OTHER ORGANISATIONS

A review of the short breaks service may impact on how the Council commissions short breaks from the Nottinghamshire Healthcare NHS Trust and from independent sector providers, in the future.

OTHER PARTS OF THE COUNTY COUNCIL

None at present.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The current cost of providing respite care through the County Council's short breaks service is higher than that paid by other local authorities in the East Midlands. The Council anticipates that it can drive down operational costs by 20%, which would generate a saving of approximately £540k per annum.

SUMMARY PROPOSAL

1 SERVICE AREA

Re-design of Sensory Impairment Service

2 WHAT IS THE PROPOSAL?

This proposal is to re-design sensory impairment services and, where appropriate, outsource parts of the service which are suitable for outsourcing. The following changes are proposed:

- a) the Council charge for equipment
- b) the Council provides/ commissions only a statutory service
- c) the provision of communicator guides, which are currently provided within the Dual Sensory Team, are outsourced
- d) the role of Technical Officers is reviewed

3 WHAT IS THE BUDGET?

GROSS
£000

877

NET
£000

877

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	214	155	0	0	369

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

42%

5 WHAT ARE THE CURRENT STAFFING FTE?

20.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

11.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service users may receive some of their support services from an alternative provider.

OTHER ORGANISATIONS

Alternative providers may have an opportunity to provide some sensory impairment services, previously provided by the Council.

OTHER PARTS OF THE COUNTY COUNCIL

N/A.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Adult Deaf and Visual Impairment Service (ADVIS) currently provides both in-house commissioning and provider services. Other local authorities have realised efficiency savings can be made by splitting their commissioning and provision functions. This includes outsourcing the provision of rehabilitation, registration, support and advice.

There are credible providers in the market, e.g. Royal National Institute for Deaf People (RNID) and Royal National Institute of Blind People (RNIB), which provide rehabilitation and equipment provision functions. By outsourcing the provider function (including equipment), savings of around 20% can be achieved. The remaining commissioning element of the team could be integrated into the work of Adult Services teams. It is further anticipated that efficiency savings can be realised by streamlining and reducing internal business processes.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Voluntary Sector Service Level Agreements

2 WHAT IS THE PROPOSAL?

It is proposed to:

- i) Realise £300k efficiency savings from improved procurement of direct payments support services.
- ii) Prioritise and review all remaining service level agreements and other voluntary sector funding. This change will realise savings of £200k.

3 WHAT IS THE BUDGET?

GROSS
£000

5,302

NET
£000

5,302

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	500	0	0	0	500

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

9%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

There is a potential reduction in the range of services that people can choose from to meet their needs.

OTHER ORGANISATIONS

The main impact would be upon the third sector who may be dependent upon service agreements to provide support.

OTHER PARTS OF THE COUNTY COUNCIL

Social work teams might be called upon to assess the needs of people who previously were supported by voluntary organisations, which would lead to an increased workload.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

As personal budgets for service users are rolled out, there will be more choice and control for service users to determine what services they need to meet their needs. This will reduce the need for some of the services which have historically been commissioned from the third sector by the Council.

In future, all services which are currently provided via a service level agreement will need to be reviewed. Resources will be targeted at those organisations that meet the priority needs of individuals and / or services that meet the strategic aims of Nottinghamshire County Council.

SUMMARY PROPOSAL

1 SERVICE AREA

Reductions in Supporting People Budget

2 WHAT IS THE PROPOSAL?

The proposal is to consult on three options to reduce the Supporting People programme over a four year period by £10 million, £12.5 million or £15 million. As part of the consultation we will consult on how Nottinghamshire County Council prioritises the remaining budget, across services.

Within the business case we have put forward £12.5m, profiled over 4 years. At this stage, this is an indicative amount given that we intend to consult on 3 options as outlined above.

3 WHAT IS THE BUDGET?

GROSS
£000

22,500

NET
£000

22,500

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	4000	3500	3500	1500	12500

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

56%

5 WHAT ARE THE CURRENT STAFFING FTE?

13.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

8.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

This will impact upon the following service users:

- those living in short term supported housing (e.g. supported accommodation for people completing community drug treatment programmes, women's refuges and sheltered housing for older people)
- those who receive support from visiting or floating support services (that support people to set up home and establish their independence, provide support to sustain independence and provide crisis interventions to prevent tenancy breakdown)
- those people who benefit from community alarm services

OTHER ORGANISATIONS

This proposal will affect district councils, the probation service, voluntary sector organisations, the NHS, registered social landlords and other providers of housing support

OTHER PARTS OF THE COUNTY COUNCIL

The proposals will create additional demand on children and adult assessment teams to undertake community care assessments and meet eligible needs.

Reduction in preventative services will have an impact on demand for community based services and support provided by other parts of the Council.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The Supporting People programme provides a wide range of discretionary funding for many organisations across Nottinghamshire. Historically this programme has been funded at an above average level in comparison to other authorities in the region. The wide range of projects that have been funded include support for drug and alcohol users, vulnerable adults including those at risk from domestic violence and homelessness and older people who need assistance to live independently.

The County Council now needs to review all discretionary areas of spend and concentrate on statutory provision in light of the current budget constraints.

The supporting people programme is discretionary. Proposals are being made to reduce the level of support now that the money is no longer contained in a ring-fenced grant. In future some people would receive support through mainstream services providing their needs meet eligibility requirements for social care.

The consultation will involve detailed reviews of current provision provided by community and voluntary organisations.

It will also involve all statutory partners including the Supporting People Board who have a shared responsibility for vulnerable people.

SUMMARY PROPOSAL

1 SERVICE AREA

Voluntary Sector Payments - Reduction in Grant Aid

2 WHAT IS THE PROPOSAL?

Reduction in the grant aid budgets available to support the infrastructure costs of the voluntary and community sectors. A proposed budget of £700k will be retained to assist those organisations whose continuation is dependent on this funding.

3 WHAT IS THE BUDGET?

GROSS
£000

2,070

NET
£000

2,070

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000s	2013/14 £000's	2014/15 £000's	Total £000's
0	1370	0	0	0	1370

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

66%

5 WHAT ARE THE CURRENT STAFFING FTE?

6.8

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

6.8

7 WHAT IS THE IMPACT ON?

SERVICE USERS

The impact on service users may be minimal as grant aid is used to support infrastructure costs of organisations rather than to support front line services for members of the public.

OTHER ORGANISATIONS

Groups who use grant aid funding to meet their infrastructure costs will have less funding to support these costs and may need to review their internal and management costs. This may reduce the ability of grant aid funded organisations to engage in joint working and may create funding pressures.

OTHER PARTS OF THE COUNTY COUNCIL

A cross-cutting review of grant aid services has been initiated to co-ordinate internal grant aid decisions so that there is no unforeseen and/or unintended impact on organisations.

This review will link closely with the commissioning review and, as far as possible, with the funding intentions of other organisations e.g. Primary Care Trusts (PCTs).

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

A new framework for commissioning and administering grant aid will reduce bureaucracy for the County Council and for the third sector. It is envisaged that a strategic and targeted approach will help maintain stability across the sector; make the most efficient use of development/support services for the sector and enable the third sector to respond to service and market changes.

SUMMARY PROPOSAL

1 SERVICE AREA

Learning Disability commissioning - Review of Service Level Agreements

2 WHAT IS THE PROPOSAL?

This proposal is to review the spend through Service Level Agreements (SLA) and Grant Funding (Carers and Learning Disability Development Fund) for people with Learning Disabilities.

3 WHAT IS THE BUDGET?

GROSS
£000

2,450

NET
£000

2,408

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
111	127	109	150	11	508

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

21%

5 WHAT ARE THE CURRENT STAFFING FTE?

11.8

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

6.3

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service Users and carers affected by this proposal will have their needs reassessed to ensure that service provision continues to meet individual needs.

OTHER ORGANISATIONS

Voluntary and independent sector organisations will have their current funding arrangements reviewed.

NHS organisations in receipt of Nottinghamshire County Council (NCC) funding will have their funding arrangements reviewed.

In the future, the Learning Disability Partnership Board will not have grant funding allocation.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Proposal to reduce Learning Disabilities planning and commissioning budgets including Learning Disability Development Fund which is currently allocated by Learning Disability Partnership Board. These reductions will be achieved by:

1. honouring current commitments but not entering into any new funding arrangements.
2. not renewing existing contracts once they expire.
3. reviewing funding allocated to specific Nottinghamshire County Council (NCC) and partnership posts.
4. reviewing use of the Carers Grant through ending block contracts for one-to-one work in preference to group work and only paying on delivery.

SUMMARY PROPOSAL

1 SERVICE AREA

Mental Health commissioning: Review of Service Level Agreements

2 WHAT IS THE PROPOSAL?

The proposal is to review expenditure through Service Level Agreements for Mental Health services.

3 WHAT IS THE BUDGET?

GROSS
£000

695

NET
£000

695

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
0	315	100	0	0	415

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

60%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Service Users and carers affected by this proposal will have their needs reassessed to ensure that service provision continues to meet individual needs.

OTHER ORGANISATIONS

Voluntary and independent sector organisations will have their current funding arrangements reviewed. Health organisations in receipt of County Council funding will also have their funding arrangements reviewed. Partnership working in the statutory sector and with independent providers will be impacted by these proposals.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

The current contract value of all Mental Health Service Level Agreements is £695,184. A review of Mental Health Planning & Commissioning spend will be achieved as follows:

- honouring current commitments but not entering into any new funding arrangements
- not renewing existing contracts once they expire
- reviewing funding allocated to specific Nottinghamshire County Council and partnership posts
- reviewing budget allocation for service level agreements which have expired but are still operating
- reviewing jointly funded projects and posts.

SUMMARY PROPOSAL

1 SERVICE AREA

Raising Fair Access to Care Eligibility

2 WHAT IS THE PROPOSAL?

Under Fair Access to Care Services (FACS), local authorities are able to set their eligibility criteria for services. It is proposed to raise the threshold for support to people who have a critical or substantial risk to their independence.

3 WHAT IS THE BUDGET?

GROSS
£000

60,000

NET
£000

53,000

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	1000	1000	0	0	2000

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

4%

5 WHAT ARE THE CURRENT STAFFING FTE?

0.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

0.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

247 people currently receive services as they have a moderate or low risk to independence. These people would be reassessed and if their needs have not changed then their support would be withdrawn. In future, people with moderate risks to their independence would not receive support. On average this would impact on approx 160 people per year.

OTHER ORGANISATIONS

Raising the eligibility threshold may increase pressure on other organisations as people may seek assistance elsewhere. A reduction in people being eligible for support could impact on other organisations particularly the voluntary sector, who may be approached to provide additional support for people who previously received a service from the Council.

OTHER PARTS OF THE COUNTY COUNCIL

N/A

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

(1) Around 73% of councils currently set eligibility between substantial and critical. This will increase as local authorities target finite resources on those in the greatest need.

(2) Currently 247 people have either a low or moderate risk to their independence at a cost of nearly £2 million per year. These people will have a reassessment of their needs and if their needs have not increased workers will arrange alternative support or if appropriate cease the service.

(3) Raising the eligibility threshold would reduce numbers of people we organise support for. On average 160 people a year are assessed as having moderate risk to their independence, at an estimated cost of £450,000 a year.

(4) Local authorities are able to take account of their resources when setting their eligibility criteria. It is no longer viable to provide support to people who have a moderate risk to their independence given the current financial constraints.

SUMMARY PROPOSAL

1 SERVICE AREA

Review of Day Services

2 WHAT IS THE PROPOSAL?

To re-organise day services in line with the personalisation of adult social care and to ensure the services are provided economically through the integration of resources, the development of multi purpose resource centres and the restructuring of services.

3 WHAT IS THE BUDGET?

GROSS
£000

18,428

NET
£000

16,165

4 WHAT ARE THE GROSS TOTAL SAVINGS?

2010/11	2011/12	2012/13	2013/14	2014/15	Total
£000's	£000's	£000s	£000's	£000's	£000's
0	910	2124	3034	0	6069

WHAT ARE THE TOTAL SAVINGS AS A % OF NET BUDGET?

38%

5 WHAT ARE THE CURRENT STAFFING FTE?

361.0

6 WHAT ARE THE STAFFING REDUCTIONS FTE?

162.0

7 WHAT IS THE IMPACT ON?

SERVICE USERS

Over 3500 people use adult social care day services. Each person will have their needs assessed to determine an appropriate level of care to meet their individual needs. The integration of services and shared use of resources may require some people to receive services from different resource centres. The activities and availability of day services will be reviewed to ensure a flexible service which can meet people's needs during the day, evenings and weekends.

OTHER ORGANISATIONS

This proposal may impact on:

Residential and nursing homes providers

External independent sector and private providers

NHS organisations

Adult education providers

Other local authorities where there are shared services or contractual arrangements in place

OTHER PARTS OF THE COUNTY COUNCIL

Reorganisation of services will lead to a need to review the volume of specialist transport required from Nottinghamshire Transport Service (NTS) and funding spent on contracted-out transport.

8 WHAT IS THE RATIONALE FOR THE PROPOSAL?

Future delivery of adult social care will see an increased use of personal budgets and a reduction in people using traditional day services. These changes warrant a review and re-organisation of the model of day care services delivered by the Council. This review will take into account that there are more people with complex needs in the population: the incidence of dementia is increasing, the numbers of disabled people requiring services is growing and the need for respite care for carers of learning disabled people and older people is continuing to rise.

Benefits expected are:

- Savings realised by better use of resources.
- More effective shared use of resources.
- A reduction in management and ancillary costs.
- A sharing of best practice across all services to enhance quality.

Appendix D – Categorisation

Key	Consultation	Decision Making
A	<ul style="list-style-type: none"> • No consultation required with external partners but where the proposals affect them, they need to be informed as soon as possible prior to implementation date. • Legal agreements covering funding or service delivery arrangements must be compiled with or re-negotiated. • Relevant notice and termination provisions to be followed for cessation of agreements. Officers should check individual agreements and seek advice, as required on case by case basis. • Statutory consultation with the recognised trades unions in relation to staffing reductions will be managed through normal channels (Informal Corporate Joint Forum, ICJF, Joint Consultative & Negotiation Panel, JCNPs, etc) as part of the s.188 process. • For proposals involving the transfer of services to other bodies, TUPE requirements must be followed. 	<ul style="list-style-type: none"> • Set out proposals in the Council report of 21/10. • Authority to proceed sought within Council report recommendations. • Retrospective quarterly reporting by Service Director HR to Head of Paid Service for noting, setting out information on actual headcount reductions. • If existing policy is being affected by proposals, then the policy document itself must be identified and amended. • If existing policy is being affected by proposals, then the policy document itself must be identified and amended.

B	<ul style="list-style-type: none"> • Discretionary consultation proposed in addition to Big Budget Conversation - with service users/external stakeholders/partners • Time scale of discretionary consultation is approx 4 weeks • Legal agreements covering funding or service delivery arrangements must be complied with or re-negotiated. • Relevant notice and termination provisions to be followed for cessation of agreements. • Statutory consultation with the recognised trades unions in relation to staffing reductions will be managed through normal channels (ICJF, JCNPs etc) as part of the s.188 process. • For proposals involving the transfer of services to other bodies, TUPE requirements must be followed. 	<ul style="list-style-type: none"> • Set out proposals in the Council report of 21/10 seeking in principle approval for proposals. • Undertake discretionary consultation process, with a view to concluding consultation in readiness for Dec '10 Cabinet meeting • Ratification sought within Council report in Feb '11, unless an earlier decision making process is appropriate. • If existing policy is being affected by proposals, then the policy document itself must be identified and amended.
C	<ul style="list-style-type: none"> • Full statutory consultation required both internally and with external service users/stakeholders • Consultation period of up to 12 weeks required. Any variance only by advice, on case by case basis. • Legal agreements covering funding or service delivery arrangements must be complied with or re-negotiated. • Relevant notice and termination provisions to be followed for cessation of agreements. • Statutory consultation with the recognised trades unions in relation to staffing reductions will be managed through normal channels (ICJF, JCNPs etc) as part of the s.188 process. • For proposals involving the transfer of services to other bodies, TUPE requirements must be followed. 	<ul style="list-style-type: none"> • Set out proposals in the Council report of 21/10, seeking approval to the proposals in principle. • Undertake formal consultation. • Update on the progress of proposals to be included in the Dec '10 Cabinet report. • Report on the outcome of consultation, and request for formal approval to proceed with proposals tabled at Feb '11 Council budget meeting or later, as required. • If existing policy is being affected by proposals, then the policy document itself must be identified and amended.