

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(D)-2417	Manage Demand	Communities, Environment & Resident Services	Improve recycling performance	Implementation of a side waste policy to regularise domestic waste tonnages collected and a programme of activity to support residents in presenting consistent materials for recycling thereby reducing contamination penalties.	(0.250)	(0.250)	0.000	0.000	(0.500)	0
<b>SUB TOTAL: MANAGE DEMAND</b>					<b>(0.250)</b>	<b>(0.250)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.500)</b>	<b>0</b>

*Proposals shaded in grey have been endorsed by Executive Board*

DP(D)-2423	Charge More	Communities, Environment & Resident Services	Increased income from Woodthorpe Nursery	Additional income generation through a fees and charges review and an increased number of community events taking place at the Woodthorpe nursery and plant shop	(0.010)	0.000	0.000	0.000	(0.010)	0
DP(D)-2430	Charge More	Communities, Environment & Resident Services	Introduce charges for garden waste collection	To continue to offer a kerbside collection for residents who wish to pay for the service. Free disposal will be available at the Household Waste Recycling Centre.	(0.292)	(0.208)	0.000	0.000	(0.500)	0
DP(E)-2408b	Charge More	Growth & City Development	Proposal to introduce a charge for use of public toilets	Introduction of charges for use of Greyhound Street public toilets.	(0.064)	0.000	0.000	0.000	(0.064)	0
<b>SUB TOTAL: CHARGE MORE</b>					<b>(0.366)</b>	<b>(0.208)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.574)</b>	<b>0</b>

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DP(A)-2401 DP(A)-2402 DP(A)-2403	Reduce Costs	Adults	Restructure and reduce Adult Social Care Assessment function	Restructure and reduce tiers of management and overall resource across the Adult Social Care Assessment function including Occupational Therapy and Sensory Teams.	(0.636)	(1.567)	0.000	0.000	(2.203)	(40)
DP(A)-2411	Reduce Costs	Adults	Close Jackdawe in-house homecare and source from external market	Close Jackdawe in-house homecare service and commission homecare packages from external care providers.	(0.189)	(0.095)	0.000	0.000	(0.284)	(46)
DP(E)-2402	Reduce Costs	Adults	Closure of Barkla Close and purchase of Residential Respite Care from the external market.	Closure of Barkla Close In-house Residential Respite care for adults with learning disabilities and to instead commission this respite care from the external market..	(0.061)	(0.061)	0.000	0.000	(0.123)	0
DP(A)-2473	Reduce Costs	Childrens	Reduces Youth Service	Closure of the Ridge Adventure Playground and Bulwell Play and Youth Centre with increase targeting of youth services to those young people in most need.	(0.145)	(0.073)	0.000	0.000	(0.218)	(6)
DP(A)-24225	Reduce Costs	Growth & City Development	Reduce public transport infrastructure	To reduce provision in the city to only provide accessible bus stops and remove funding to operate two bus-based park and ride sites and Victoria Bus Station.	0.000	0.000	0.000	0.000	0.000	0

Appendix 2a: Saving Proposals - Public Consultation

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(A)-24226	Reduce Costs	Growth & City Development	Review Concessionary Fares	We will review concessionary fares in conjunction with the wider region and the emerging Combined Authority to ensure a consistency of approach. We'll create efficiencies within smart ticketing and remove Robin Hood ticket machines.	(0.534)	0.000	0.000	0.000	(0.534)	0
DP(A)-24227	Reduce Costs	Growth & City Development	Reduce all linkbus services, remove Easylink and withdraw funding contribution to the Medilink service	Tendered services reduced to a minimum level of service to residential areas which otherwise have no access to public transport networks. This would mean replacement of existing link bus network with minimum service level provided to residential areas, but no regular service to places of employment and education.	0.000	0.000	0.000	0.000	0.000	0
DP(E)-2419	Reduce Costs	Communities, Environment & Resident Services	Review of Museums Service to identify alternative delivery model reducing reliance on council funding	The Museums Service is currently undergoing a Delivery Model Assessment (DMA) process to identify an alternative delivery model for these primarily discretionary services that minimises reliance upon contribution from the Council.	TBC	TBC	TBC	TBC	TBC	TBC
DP(E)-2426	Reduce Costs	Communities, Environment & Resident Services	Remove council contribution to One Nottingham	Increase third party income to maintain existing service provision and remove council contribution to One Nottingham.	(0.023)	0.000	0.000	0.000	(0.023)	0
DP(E)-2427	Reduce Costs	Communities, Environment & Resident Services	Risk based approach to environmental health work relating to Planning Applications.	Adopt a risk based approach to environmental health work relating to Planning Applications relating to high-risk cases.	(0.100)	0.000	0.000	0.000	(0.100)	(2)
DP(E)-2410	Reduce Costs	Communities, Environment & Resident Services	Review of Library Service	Undertake an assessment of the Library Service provision whilst maintaining a comprehensive and efficient service offer appropriate to the needs of our citizens. Will require a further public consultation regarding a review of the Council's Library Needs Assessment and 'the Next Chapter' Libraries Strategy.	(1.143)	(0.381)	0.000	0.000	(1.524)	(31)
DP(D)-2431	Reduce Costs	Communities, Environment & Resident Services	Introduce baseline service level for mechanical road sweeping	Establish city wide baseline level for mechanical sweeping of the highway and other maintained areas of once every 12 weeks.	(0.126)	(0.042)	0.000	0.000	(0.168)	(6)
DP(E)-2413 DP(E)-2414 DP(E)-2415 DP(E)-2416 DP(E)-2417 DP(D)-2422	Reduce Costs	Communities, Environment & Resident Services	Green Spaces and Natural Environment Service Review	Review of the Green Spaces and Natural Environment Service current operating model which includes a wide range of service reductions.	(0.254)	0.000	0.000	0.000	(0.254)	(8)
DP(E)-2428	Reduce Costs	Communities, Environment & Resident Services	Reduction of contribution to Area Based Grants	Reduction of contribution to voluntary and charity sector through area based grants.	(1.340)	0.000	0.000	0.000	(1.340)	0
DP(A)-24255	Reduce Costs	Growth & City Development	Reduction in Not in Employment, Education or Training Prevention Budget	Review and restructure the Not in Employment, Education or Training prevention services across the city.	0.000	(0.100)	0.000	0.000	(0.100)	0

Appendix 2a: Saving Proposals - Public Consultation

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<b>SUB TOTAL: REDUCE COSTS</b>					<b>(4.552)</b>	<b>(2.319)</b>	<b>0.000</b>	<b>0.000</b>	<b>(6.871)</b>	<b>(139)</b>
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DP(A)-2412	Cease/ Stop	Adults	Cease all grant funding of Lunch Clubs	Cease grant funding for all lunch clubs recipients.	(0.037)	(0.037)	0.000	0.000	(0.073)	0
DP(A)-2410	Cease/ Stop	Adults	Close The Oaks and Cherry Trees Residential Care Homes for Adults	Close or sell the existing in-house residential homes as a business and provide care through external providers as required.	0.000	0.000	0.000	(0.313)	(0.313)	(88)
DP(A)-2458	Cease/ Stop	Education	Close Colwick Park Activity Centre	Closure of Colwick Park Activity Centre which provides outdoor sport and learning opportunities for children and young people.	(0.095)	(0.032)	0.000	0.000	(0.126)	(5)
DP(A)-2404	Cease/ Stop	Adults	Cease Chronically Sick and Disabled Persons Telephone Service	Cease existing service and meet any assessed needs through the individuals' care package, where required.	(0.010)	(0.005)	0.000	0.000	(0.015)	0
DP(E)-2412	Cease/ Stop	Communities, Environment & Resident Services	Reduction of Community Protection and Resident Development service areas	Reduction of both the Community Protection and Resident Development services. Requirement to deliver duties relating to environmental enforcement and antisocial behaviour will be met.	(2.274)	(0.758)	0.000	0.000	(3.032)	(63)
DP(E)-2409	Cease/ Stop	Communities, Environment & Resident Services	Review of Community Centres	Review of the current operational model for Community Centres to seek to remove all Council contribution from their operation.	(0.337)	(0.337)	0.000	0.000	(0.674)	(6)
DP(D)-2425	Cease/ Stop	Communities, Environment & Resident Services	Remove maintenance budget for City Centre water features	To remove maintenance budgets for the water features at Old Market Square and Sneinton Square.	(0.030)	0.000	0.000	0.000	(0.030)	0
DP(D)-2427	Cease/ Stop	Communities, Environment & Resident Services	To cease to deliver an in-house pest control service	Externally commission pest control work at Council assets and direct social housing tenants to external pest control providers.	(0.029)	(0.029)	0.000	0.000	(0.058)	(3)
DP(E)-2429	Cease/ Stop	Communities, Environment & Resident Services	Cease contributions to the Cultural Sector	Removal of contribution to the cultural sector.	(0.198)	0.000	0.000	0.000	(0.198)	0
DP(E)-2430	Cease/ Stop	Communities, Environment & Resident Services	Ceasing of Ward Budgets	Removal of locally distributed ward budgets.	(0.125)	0.000	0.000	0.000	(0.125)	0

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DP(A)-24337	Cease/ Stop	Finance & Resources	Proposal to cease Welfare Rights service	Proposal to remove Council's benefit and welfare advice offer except to Council tenants.	(0.261)	(0.131)	0.000	0.000	(0.392)	(23)
DP(A)-24338	Cease/ Stop	Finance & Resources	Digital only Customer Services Hub offer	This proposal moves transactional contact with the Council to a digital only offer. Telephone contact would be automated and no face-to-face provision would remain at Loxley House. Support for residents with specific needs will remain through relevant service areas.	(0.467)	(0.233)	0.000	0.000	(0.700)	(23)
<b>SUB TOTAL: CEASE STOP</b>					<b>(3.862)</b>	<b>(1.561)</b>	<b>0.000</b>	<b>(0.313)</b>	<b>(5.736)</b>	<b>(211)</b>
<i>Proposals shaded in grey have been endorsed by Executive Board</i>										
<b>TOTAL: PUBLIC CONSULTATION SAVING PROPOSALS</b>					<b>(9.030)</b>	<b>(4.338)</b>	<b>0.000</b>	<b>(0.313)</b>	<b>(13.681)</b>	<b>(350)</b>