

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
ADULTS															
1	Adult Social Care	Health Integration	Aligning social care charges with receipt of income	Where financial assessment for Adult Social Care leads to referral to the Department of Work and Pensions (DWP) to maximise personal income, include the total chargeable income from the date the income is received. This proposal is to bring the process in to line with the new Nottingham City Council Charging policy	(0.080)					(0.080)				0.0	✓
2	Adult Social Care	Health Integration	Automatic annual review of Adult Financial Assessments	The proposal is to provide an automatic annual review of Total Chargeable Income which is taken into consideration to determine the amount people contribute to the cost of their Adult Social Care. This will adjust charges in line with income and expenditure each year.	(0.550)					(0.550)				0.0	✓
3	Adult Social Care	Health Integration	Charging self-funders for support planning & brokerage & review	Introduce a charge of £300 per assessment and £300 per review for people who self-fund their care, for help with support planning and brokerage, and review	(0.090)					(0.090)				0.0	✓
ADULTS					(0.720)	0.000	0.000	0.000		(0.720)	0.0	0.0	0.0	0.0	
CHILDREN'S – no proposals					0.000	0.000	0.000	0.000		0.000	0.0	0.0	0.0	0.0	
EDUCATION															
4	Education	Nottingham Catering	Annual Increase in Management Fees to Schools	Annual charges to schools already communicated to schools	(0.220)	(0.096)				(0.316)				0.0	
5	Education	Nottingham Catering	Annual Commercial Café Pricing Review	Pricing review for commercial cafés in line with food costs increases and CPI rates	(0.020)	(0.020)	(0.020)	(0.020)		(0.080)				0.0	✓
6	Education	Nottingham Catering	New School Contracts	Additional school catering activity to new school customers	(0.030)	(0.030)	(0.030)	(0.030)		(0.120)				0.0	
7	Education	Nottingham Catering	Fareshare Project	New income from Fareshare Project and use of Loxley House per annum	(0.010)		0.010			0.000				0.0	
EDUCATION					(0.280)	(0.146)	(0.040)	(0.050)		(0.516)	0.0	0.0	0.0	0.0	
PUBLIC HEALTH – no proposals					0.000	0.000	0.000	0.000		0.000	0.0	0.0	0.0	0.0	
COMMISSIONING – no proposals					0.000	0.000	0.000	0.000		0.000	0.0	0.0	0.0	0.0	
PEOPLE TOTAL					(1.000)	(0.146)	(0.040)	(0.050)		(1.236)	0.0	0.0	0.0	0.0	
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES															
8	Neighbourhood Services	Cemeteries & Crematoria	Bereavement Services	Review of fees and charges for cremations and burials	(0.112)					(0.112)				0.0	✓
9	Neighbourhood Services	Waste Management	Commercial Waste % price review increase each year	Fees and Charges review of Commercial Waste pricing	(0.200)					(0.200)				0.0	✓
10	Sport & Culture	Museums	Museums Service	Review of fees & parking tariffs	(0.040)					(0.040)				0.0	✓
11	Sport & Culture	Sports & Leisure	Sports & Leisure	Pricing review across fees and charges	(0.100)					(0.100)				0.0	✓
12	Sport & Culture	Theatre Royal & Concert Hall	Theatre Royal & Concert Hall	Review of rental fees	(0.030)					(0.030)				0.0	✓

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
ADULTS TOTAL – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
CHILDREN'S															
1	Children's Integrated Services	Early Help Services	Supporting families grant funding - Early Help offer	Supporting families grant funding for Early Help offer in order to drive improved outcomes and payment by results.	(0.500)			0.500	0.000					0.0	
CHILDREN'S					(0.500)	0.000	0.000	0.500	0.000	0.0	0.0	0.0	0.0	0.0	
EDUCATION															
2	Education	Inclusive Learning	Passenger Transport	Independent Travel training for children with Special Educational Needs who are able to do so and consideration of make/buy in terms of transport and route planning	(0.065)	(0.100)			(0.165)					0.0	✓
3	Education	School Improvement	Funding of Education Welfare Service	Work with Schools Forum to transfer £0.458m from Dedicated Schools Grant (DSG) Schools Block to fund statutory duties relation to the Education Welfare Service, School Attendance and Employment Licensing	(0.458)				(0.458)					0.0	✓
4	Education	Education Partnerships	Remove subsidy from Curriculum Service Projects	This proposal relates to Adventure Team, School Swimming and Why Nott Transport. These commercial projects have previously not earned enough income to be financially self-sustaining. Each service has been reviewed and with a more commercial focus and public health funding, the subsidy can be removed	(0.138)				(0.138)	1.0				-1.0	✓
EDUCATION					(0.661)	(0.100)	0.000	0.000	(0.761)	-1.0	0.0	0.0	0.0	-1.0	
PUBLIC HEALTH – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
COMMISSIONING – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
PEOPLE TOTAL					(1.161)	(0.100)	0.000	0.500	(0.761)	-1.0	0.0	0.0	0.0	0.0	
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES															
5	Resident Services Directorate	C&C Support Services	Reduction in staff resources	Develop a revised Business Support Model across Resident Services, providing a consistent and centrally supported Business, Performance and Improvement service to Community Protection, Neighbourhood Services and Sports & Culture	(0.065)				(0.065)	-1.0				-1.0	✓
6	Community Protection	Community Centres	Community Centres	Reduce the subsidy of operating Community Centres over 2 years	(0.061)	(0.061)			(0.121)					0.0	✓
7	Community Protection	Community Engagement	Sycamore Centre	Cease specific Sycamore Centre grant	(0.056)				(0.056)					0.0	✓
8	Community Protection	Community Engagement	Voluntary & Community Sector Grants	15% reduction to Strategic Voluntary and Community Sector Grants	(0.152)				(0.152)					0.0	✓
9	Community Protection	Neighbourhood Development	Reduction in budgets to Ward Councillors	Reduction in level of ward budgets by 15%	(0.021)				(0.021)					0.0	✓
10	Community Protection	Uniformed Services	Staffing reduction in Community Protection	Delete vacant Staff Officer post & reallocate duties	(0.047)				(0.047)	-1.0				-1.0	✓
11	Community Protection	Uniformed Services	Additional Grant Funding	Utilise additional grant funding to support core costs of the council in line with the grant criteria for one year only	(0.100)	0.100			0.000					0.0	
12	Community Protection	Community Safety & Logistics	Reduce Service Level in Tasking & Intelligence	Reduce Tasking & Intelligence officers	(0.041)	(0.041)			(0.082)	-2.0				-2.0	✓
13	Community Protection	Security Services	Transform Security Services	Transform to a core in-house security service with a commissioned approach to meet additional requirements.	(0.022)	(0.057)			(0.079)					0.0	

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
14	Neighbourhood Services	Street Scene & Grounds Maintenance	Woodthorpe Pitch & Putt	Review of Woodthorpe Pitch and Putt site to identify possible alternative management and associated maintenance arrangements	(0.040)				(0.040)	-2.0				-2.0	✓
15	Neighbourhood Services	Parks & Open Spaces	Parks, Green & Open Space review	Closure of underutilised bowling greens and reduction in grounds standards at these sites	(0.020)				(0.020)	-1.0				-1.0	✓
16	Neighbourhood Services	Parks & Open Spaces	Reduce Green Flag Awards	Only pay the application fee for 10 Green Space sites where there are contractual requirements to do so. Cease paying for application fees for Green Flag Awards for 31 sites and introduce a self-assessment with peer review of new Core City Standard for one year only.	(0.010)	0.010			0.000					0.0	
17	Neighbourhood Services	Waste Management	Implement existing policy on Waste Collection	Service will cease providing additional collections where residents have not presented the bins on the right day	(0.100)				(0.100)	-4.0				-4.0	
18	Neighbourhood Services	Street Scene & Grounds Maintenance	Street Litter Bin & Cleansing efficiency	Implement city wide standards	(0.100)				(0.100)	-4.0				-4.0	
19	Sport & Culture	Museums	Museums Service	Reduced annual contribution to the Greens Windmill Trust, a company limited by guarantee	(0.005)				(0.005)					0.0	✓
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(0.840)	(0.049)	0.000	0.000	(0.889)	-15.0	0.0	0.0	0.0	-15.0	

GROWTH & CITY DEVELOPMENT															
20	Economic Development	Economic Development & Business Growth	Service Redesign of Economic Development	It is proposed to undertake a service redesign process which repositions the service to focus on the development of strategy and provides capacity so Nottingham's priorities are effectively positioned for future funding opportunities, but reduces the management of directly delivered projects	(0.194)				(0.194)	-2.0				-2.0	✓
21	Economic Development	Economic Development & Business Growth / Tourism	Accelerate reduction to Inward Investment & Tourism activity	Bring forward gradual reductions of funding for Inward Investment and Tourism	(0.050)	0.050			0.000					0.0	
22	Planning	Public Transport / Concessionary Fares	Stop provision of Shopmobility service	Due to changes in consumer behaviour the demand for shopmobility at Victoria Centre has declined over time, meaning the service is no longer cost effective. Therefore the proposal is to withdraw services completely	(0.041)				(0.041)	-1.0				-1.0	✓
23	Planning	Transport Strategy	Local Transport Plan	Optimise Local Transport Plan grant funding to meet related staff costs for one full time post for developing plan	(0.039)				(0.039)					0.0	
24	Planning	Planning Strategy	GIS Team - Service Redesign	Revise service provision to focus on minimum acceptable standard of statutory duties and support provided to other statutory functions, incorporating more self-serve	(0.065)				(0.065)	-1.0				-1.0	✓
25	Planning	Traffic Safety	Traffic & Safety Service redesign	Complete Service Area Redesign which has reviewed service delivery to minimum statutory service provision and continually minimise operational costs. The final phase optimises the establishment further and reduces staffing costs	(0.035)				(0.035)	-4.0				-4.0	✓
26	Housing	Housing Development (Regeneration)	Restructure of Regeneration team	This proposal deletes the current vacant posts in the Regeneration Team. As these posts are vacant this proposal can be implemented immediately upon agreement and without any implications for staff redundancies. Current projects are being progressed through the occupied posts so this will not require us to stop any current projects	(0.091)				(0.091)	-4.3				-4.3	✓
GROWTH & CITY DEVELOPMENT					(0.515)	0.000	0.050	0.000	(0.465)	-12.3	0.0	0.0	0.0	-12.3	

FINANCE & RESOURCES															
27	Customer Services	Revenue & Benefits	Nottingham Revenue & Benefits Services returning to NCC	Nottingham Revenue & Benefits Ltd to return to NCC on 1.4.23 at end of contract following review.	(0.500)	(0.250)	(0.250)		(1.000)					0.0	
FINANCE & RESOURCES					(0.500)	(0.250)	(0.250)	0.000	(1.000)	0.0	0.0	0.0	0.0	0.0	

CHIEF EXECUTIVE															
------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
28	Strategy & Policy	Analysis & Insight Service	Delete vacant Data Analyst Post	Removal of a vacant Data Analyst post. The post has been held vacant to for 2 years to mitigate budget pressures	(0.033)				(0.033)	-1.0				-1.0	✓
29	Strategy & Policy	Analysis & Insight Service	One year gap in engagement (Citizen Survey)	The citizen survey is a one off saving for 2023/24 and therefore would lead to the cessation of collecting satisfaction data from the public and obtaining public opinion in 2023/24. The budget for Citizen Survey comes back from 2024/25.	(0.030)	0.030			0.000					0.0	
CHIEF EXECUTIVE					(0.063)	0.030	0.000	0.000	(0.033)	-1.0	0.0	0.0	0.0	-1.0	
CORPORATE – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
TOTAL – NEW DIRECTORATE SAVING PROPOSALS					(3.078)	(0.369)	(0.200)	0.500	(3.147)	-29.3	0.0	0.0	0.0	-29.3	

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
ADULTS															
1	Adult Social Care	Health Integration	Adults prevention & independence - Community Interventions	Working with and empowering community and voluntary sector organisations to support and grow a diverse range of community activity and interventions that promote wellbeing and independence. Increase capacity for Local Area Coordination											
2	Adult Social Care	Health Integration	Adults prevention & independence - Developing Strength Based Practice/Workforce	Develop our whole workforce to have conversations with care service users at the earliest opportunity, to support more people in maintaining independence for longer, preventing and delaying the need for longer term care. Ensure assessment and planning documentation and systems, policies and approaches are strengths based and enable a focus on outcomes	(2.275)	(3.984)	(3.677)	(3.212)	(13.149)					0.0	✓
3	Adult Social Care	Health Integration	Adults prevention & independence - Assistive Technology	Provision of increased, effective and creative use of assistive technology to maximise independence of citizens											
4	Adult Social Care	Health Integration	Adults prevention & independence - Occupational Therapy & Adaptations	Improve access to occupational therapy, equipment and adaptations to support more people to maintain independence for longer	(0.185)	(0.017)	0.000	0.000	(0.201)					0.0	✓
5	Adult Social Care	Health Integration	Adults prevention & independence - Mental Health Reablement	Provide short term mental health reablement interventions to support recovery, reduce the risk of hospital admission, improve independence and reduce or delay the need for longer term social care services	(0.350)	(0.391)	(0.168)	(0.168)	(1.077)					0.0	✓
6	Adult Social Care	Health Integration	Adults Transformation – Supported Living	Supported living – under 65's. Increase to previously agreed transformation saving. Support more people to live more independently in supported living accommodation as an alternative to residential or nursing care.	(0.545)	(0.635)	(0.732)	(0.900)	(2.812)					0.0	✓
7	Adult Social Care	Health Integration	Adults Transformation – Older Adults	Older adults - supporting people to live more independently in their own homes as an alternative to residential and nursing care. This is an increase to previously agreed transformation saving.	(0.047)	(0.122)	(0.098)	(0.084)	(0.351)					0.0	✓
ADULTS					(3.402)	(5.150)	(4.674)	(4.364)	(17.590)	0.0	0.0	0.0	0.0	0.0	
CHILDREN'S															
8	Children's Integrated Services	Children in Care	Internal Fostering development	Invest in improved support and allowances to our Foster Carers to prevent placement breakdown and to expand the number of fostering placements available	0.000	(1.143)			(1.143)					+7.0	✓
CHILDREN'S					0.000	(1.143)	0.000	0.000	(1.143)	7.0	0.0	0.0	0.0	7.0	
EDUCATION – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
PUBLIC HEALTH – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
COMMISSIONING – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
PEOPLE TOTAL					(3.402)	(6.292)	(4.674)	(4.364)	(18.733)	7.0	0.0	0.0	0.0	7.0	
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES															
9	Community Protection	Community Safety & Logistics	Community Safety and Regulatory Review	Review our commissioned Community Safety activity with external providers	(0.500)				(0.500)					0.0	✓
10	Neighbourhood Services	Fleet	Fleet Review	Implement Best Value review	(0.100)				(0.100)					0.0	

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
15	Neighbourhood Services	Depots	Consolidation of Office Estate	Short term mothballing of two buildings on the Eastcroft depot, delivering savings in facilities management and energy costs, pending a longer term review of the depot facilities	(0.078)				(0.078)					0.0	
11	Sport & Culture	Events & Goose Fair	Events	Review income and commercial growth of events programme		(0.033)			(0.033)					0.0	✓
12	Sport & Culture	Museums	Cultural Grants	Cultural Grants reduction	(0.035)				(0.035)					0.0	✓
13	Sport & Culture	Libraries / Sport & Leisure	Leisure & Libraries	Redesign of Community Assets	(0.070)	(0.130)	(0.300)		(0.500)	-1.0	tbc	tbc		-1.0	✓
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(0.783)	(0.163)	(0.300)	0.000	(1.246)	-1.0	0.0	0.0	0.0	-1.0	

GROWTH & CITY DEVELOPMENT															
14	Strategic Asset & Property	Main Operational Buildings	Consolidation of Office Estate	Short term mothballing of two floors of Loxley House to achieve savings in facilities management and energy costs, pending a longer term review of the office estate	(0.200)				(0.200)					0.0	
16	Strategic Asset & Property	Main Operational Buildings	Corporate Landlord Model - Hybrid Mail Implementation	Implementation of hybrid mail across the local authority	(0.075)	(0.075)			(0.150)					0.0	
17	FM & Building Services	Facilities & Building Services	Corporate Landlord Model - Property Maintenance - Insource Fire & Intruder Alarm Reactive and Maintenance	Insourcing of all fire and intruder alarm activity	(0.150)				(0.150)	+2.0				+2.0	
18	FM & Building Services	Facilities & Building Services	Corporate Landlord Model - Internal Cleaning Standards Review	Changes to internal cleaning regimes	(0.400)				(0.400)	-15.3				-15.3	✓
19	FM & Building Services	Facilities & Building Services	Corporate Landlord Model - Statutory Testing	Review of how the statutory testing function is undertaken within buildings	(0.110)				(0.110)	-4.0				-4.0	
20	FM & Building Services	Facilities & Building Services	Corporate Landlord Model - Centralisation of Reactive Budgets	Centralise All Reactive Repairs & Maintenance Budgets across the council to align with the corporate landlord model and Building Safety Bill. This will result in improved governance and financial performance, and provide value for money through the procurement strategy.	(1.000)				(1.000)					0.0	
21	Housing	Strategic Homelessness	Amend policy of number of children housed in flats	In parallel with the Housing Aid restructure revised housing allocation policy in relation to use of flats	(0.036)	(0.378)			(0.414)					0.0	✓
22	Housing	Strategic Homelessness	Utilise DHP rather than grants to support Private Rented Sector and other solutions	Combination of the Housing Aid restructure as above and amendment of the use of Discretionary Housing Payments	(0.175)	(0.351)			(0.525)					0.0	✓
23	Housing	Strategic Homelessness	Savings if Housing Aid restructure implemented	Restructure of the Housing Aid resources by July 2023 to enable greater early preventative support to reduce reliance on B&B and ultimately reducing all B&B budgets by 26/27 underpinned by a revised housing allocation policy	(0.312)	(4.840)	(3.266)	(7.949)	(16.367)					0.0	✓
GROWTH & CITY DEVELOPMENT					(2.457)	(5.644)	(3.266)	(7.949)	(19.316)	-17.3	0.0	0.0	0.0	-17.3	

FINANCE & RESOURCES															
24	Customer Services	Customer Services	Customer First – Delivery Hub Acceleration	Acceleration of pace to the Customer First Transformation Programme, improving residents' access to NCC by transitioning all council contact into Customer Services and applying digital solutions	(0.411)	0.411			0.000	-16.4				-16.4	✓
25	Customer Services	Transformation	Business Support – Delivery Hub Model	Review and rationalisation of internal council support services creating a consistent operating model using agreed delivery principles, digitisation and automation to improve and streamline ways of working	(1.468)	0.424			(1.044)	-52.4				-52.4	✓

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
					2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Cumulative £m	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	Cumulative FTE	
26	IT	IT	Cloud Storage	Reducing use of physical shared drives by migrating services to cloud storage as part of existing contracts. This reduces replacement costs of on premise equipment and provides colleagues with increased flexibility in how they are able to work.	(0.102)				(0.102)					0.0	
27	IT	IT	Update telephone systems & services	Update current telephone, voice systems and services to align with post-pandemic usage, reflecting a modern digitally enabled council and offer citizens a more effective service. Proposals include replacing c.60% of landline numbers with MS Teams.	(0.147)				(0.147)					0.0	
FINANCE & RESOURCES					(2.128)	0.835	0.000	0.000	(1.293)	-68.8	0.0	0.0	0.0	-68.8	
CHIEF EXECUTIVE – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
CORPORATE – no proposals					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
TOTAL - NEW TRANSFORMATION PROPOSALS					(8.770)	(11.264)	(8.240)	(12.313)	(40.587)	-80.1	0.0	0.0	0.0	-80.1	

