

Appendix 1: Saving Proposals - Public Consultation - CERS

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
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)-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)

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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(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	Permanent closure of 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
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(6.531)	(2.005)	0.000	0.000	(8.536)	(118)