

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	Specialist Services	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	Specialist Services	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	Specialist Services	Adults prevention & independence - Assistive Technology	Provision of increased, effective and creative use of assistive technology to maximise independence of citizens											
4	Adult Social Care	Specialist Services	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)			(0.201)					0.0	✓
5	Adult Social Care	Specialist Services	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	Specialist Services	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	Specialist Services	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	✓
8	Adult Social Care	Adult Financial Assessments (Nottingham Revenues and Benefits / Adult Social Care)	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	✓
9	Adult Social Care	Adult Financial Assessments (Nottingham Revenues and Benefits / Adult Social Care)	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	✓
10	Adult Social Care	Adults	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 TOTAL					(4.122)	(5.150)	(4.674)	(4.364)	(18.310)	0.0	0.0	0.0	0.0	0.0	
CHILDREN'S															
11	Children's Integrated Services	Children's Social Care Directorate	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			+7.0	✓
CHILDREN'S TOTAL					0.000	(1.143)	0.000	0.000	(1.143)	+7.0	0.0	0.0	0.0	7.0	

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EDUCATION															
12	Education	Special Educational Needs and Disabilities Team	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	✓
13	Education	Education Welfare	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	✓
14	Education	Outdoor Learning	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 TOTAL					(0.661)	(0.100)	0.000	0.000	(0.761)		-1.0	0.0	0.0	0.0	-1.0
PEOPLE TOTAL					(4.783)	(6.392)	(4.674)	(4.364)	(20.213)		+6.0	0.0	0.0	0.0	+6.0
RESIDENT SERVICES															
15	All	All	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	✓
16	Community Protection	Regulation	Community Safety and Regulatory Review	Review our commissioned Community Safety activity with external providers	(0.500)				(0.500)					0.0	✓
17	Community Protection	Operations PR&C	Staffing reduction in Community Protection	Delete vacant Staff Officer post & reallocate duties	(0.047)				(0.047)		-1.0			-1.0	✓
18	Community Protection	Operations PR&C	Reduce Service Level in Tasking & Intelligence	Reduce Tasking & Intelligence officers	(0.041)	(0.041)			(0.082)		-2.0			-2.0	✓
19	Community Protection	Operations PR&C	Blue Badge enforcement	Efficiency in the enforcement of blue badge scheme	(0.018)	(0.018)			(0.036)					0.0	✓
20	Community Protection	Community Protection	Voluntary & Community Sector Grants	15% reduction to Strategic Voluntary and Community Sector Grants	(0.152)				(0.152)					0.0	✓
21	Community Protection	Community Protection	Reduction in budgets to Ward Councillors	Reduction in level of ward budgets by 15%	(0.021)				(0.021)					0.0	✓
22	Community Protection	Communities	Community Centres	Reduce the subsidy of operating Community Centres over 2 years	(0.061)	(0.061)			(0.121)					0.0	✓
23	Community Protection	Community Engagement	Sycamore Centre	Cease specific Sycamore Centre grant	(0.056)				(0.056)					0.0	✓
24	Neighbourhood Services	Workplace Parking	Provision of an advisory service to other local authorities on the Workplace Parking Levy (WPL)	Introduce a fee for providing WPL advice to other councils	(0.120)	0.120			0.000					0.0	✓
25	Neighbourhood Services	Parking Services	Car Parking (On Street and Off Street)	Review of on and off street parking tariffs to aid the free movement of traffic	(0.349)				(0.349)					0.0	✓
26	Neighbourhood Services	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	✓
27	Neighbourhood Services	Cemeteries & Crematoria	Bereavement Services	Review of fees and charges for cremations and burials	(0.112)				(0.112)					0.0	✓

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28	Neighbourhood Services	Neighbourhood Services	Corporate Landlord Model - Internal Cleaning Standards Review	Changes to internal cleaning regimes	(0.400)				(0.400)		-15.3			-15.3	✓	
29	Neighbourhood Services	Neighbourhood Services	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	✓	
30	Neighbourhood Services	Neighbourhood Services	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	✓	
31	Neighbourhood Services	Neighbourhood Services	Commercial Waste % price review increase each year	Fees and Charges review of Commercial Waste pricing	(0.200)				(0.200)					0.0	✓	
32	Sport & Culture	Sport & Culture	Leisure & Culture	Redesign of Community Assets.	(0.070)	(0.130)	(0.300)		(0.500)		-1.0	tbc	tbc	-1.0	✓	
33	Sport & Culture	Sports & Leisure	Sport & Leisure	Pricing review across fees and charges	(0.100)				(0.100)					0.0	✓	
34	Sport & Culture	Museums	Museums Service	Review of fees & parking tariffs	(0.040)				(0.040)					0.0	✓	
35	Sport & Culture	Museums	Cultural Grants	Cultural Grants reduction	(0.035)				(0.035)					0.0	✓	
36	Sport & Culture	Museums	Museums Service	Reduced annual contribution to the Greens Windmill Trust, a company limited by guarantee	(0.005)				(0.005)					-1.0	✓	
37	Sport & Culture	Events	Events	Review income and commercial growth of events programme		(0.033)			(0.033)					0.0	✓	
38	Sport & Culture	Theatre Royal & Concert Hall	Theatre Royal & Concert Hall	Review of rental fees	(0.030)				(0.030)					0.0	✓	
RESIDENT SERVICES TOTAL					(2.502)	(0.183)	(0.320)	(0.020)	(3.024)		-23.3	0.0	0.0	0.0	-23.3	

GROWTH & CITY DEVELOPMENT																
39	G&CD Directorate	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	✓
40	G&CD Directorate	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	✓
41	G&CD Directorate	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	✓
42	G&CD Directorate	Regeneration & Housing Partnerships	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	✓	
43	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	✓	
44	Major Projects	Transport Operations	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	✓	

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45	Planning & Traffic	GIS	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	✓
46	Planning & Traffic	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	✓
47	Planning & Traffic	Traffic Safety	Traffic Safety	Revise Highway Network Management License Fees (e.g. TTRO's, Café Licenses and Skip Licenses) to reflect increased costs of service provision since the last full review in 2017. New charges effective from 1 April 2023 will generate an additional £0.125m based on typical annual application numbers	(0.125)				(0.125)						0.0	✓
GROWTH & CITY DEVELOPMENT TOTAL					(1.072)	(5.569)	(3.266)	(7.949)	(17.856)		-12.3	0.0	0.0	0.0	-12.3	

FINANCE & RESOURCES																
48	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	✓
49	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	✓
50	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	✓
FINANCE & RESOURCES TOTAL					(1.912)	0.835	0.000	0.000	(1.077)		-69.8	0.0	0.0	0.0	-69.8	

CORPORATE – no proposals requiring public consultation					0.000	0.000	0.000	0.000	0.000		0.0	0.0	0.0	0.0	0.0	
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TOTAL PROPOSALS REQUIRING PUBLIC CONSULTATION					(10.269)	(11.309)	(8.260)	(12.333)	(42.171)		-99.4	0.0	0.0	0.0	-99.4	
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New Proposals not requiring Public Consultation (see Table 15)

Appendix 2

No.	Division	Service Area	Title of Proposal	Narrative	MTFP (annual figures)					Staff Impact (annual figures)					EIA available
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ADULTS – no proposals not requiring public consultation					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 TOTAL					(0.500)	0.000	0.000	0.500	0.000	0.0	0.0	0.0	0.0	0.0	
EDUCATION – no proposals not requiring public consultation					0.000	0.000	0.000	0.000	0.000	0.0	0.0	0.0	0.0	0.0	
PEOPLE TOTAL					(0.500)	0.000	0.000	0.500	0.000	0.0	0.0	0.0	0.0	0.0	
RESIDENT SERVICES															
2	Neighbourhood Services	Neighbourhood 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	
3	Neighbourhood Services	Neighbourhood 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	
4	Neighbourhood Services	Neighbourhood 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	
5	Neighbourhood Services	Neighbourhood Services	Corporate Landlord Model - Hybrid Mail Implementation	Implementation of hybrid mail across the local authority	(0.150)				(0.150)					0.0	
6	Neighbourhood Services	Neighbourhood Services	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	
7	Neighbourhood Services	Neighbourhood Services	Street Litter Bin & Cleansing efficiency	Implement city wide standards	(0.100)				(0.100)	-4.0				-4.0	
8	Neighbourhood Services	Neighbourhood Services	Fleet Review	Implement Best Value review	(0.100)				(0.100)					0.0	
9	Neighbourhood Services	Neighbourhood Services	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	
10	Neighbourhood Services	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	
11	Neighbourhood Services	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	
12	Neighbourhood Services	Nottingham Catering	Fareshare Project	New income from Fareshare Project and use of Loxley House per annum	(0.010)		0.010		0.000					0.0	
13	Community Protection	Operations PR&C	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	

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14	Community Protection	Operations PR&C	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	
RESIDENT SERVICES TOTAL					(2.102)	(0.073)	(0.020)	(0.030)	(2.225)	-10.0	0.0	0.0	0.0	-10.0	

GROWTH & CITY DEVELOPMENT															
15	Economic Development	Business Growth	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	
16	Major Projects	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	
17	Carbon Reduction, Energy & Sustainability	EE & Waste Strategy	Increase to Tariff - Enviroenergy	Enviroenergy Tariff increases	(0.719)				(0.719)					0.0	
18	Strategic Assets & Property	Strategic Assets & Property	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	
19	Strategic Assets & Property	Strategic Assets & Property	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	
20	Planning & Traffic	Traffic	Release of Moving Traffic Enforcement Reserve	This reserve holds income received from Moving Traffic Enforcement penalty charges to ensure that its use is in line with relevant legislation. Operational costs of passenger public transport is one of these legitimate costs and £1m of the reserve will be used to support these costs in the General Fund in 2023/24 only. This proposal has received assurance from Legal and Finance colleagues and is compliant with relevant legislation and is eligible expenditure	(1.000)	1.000			0.000					0.0	
GROWTH & CITY DEVELOPMENT					(2.086)	1.000	0.050	0.000	(1.036)	0.0	0.0	0.0	0.0	0.0	

FINANCE & RESOURCES															
21	Customer Services	Customer Services	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	
22	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	
23	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	
24	Strategy & Policy	Strategy & Policy	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	
FINANCE & RESOURCES TOTAL					(0.779)	(0.220)	(0.250)	0.000	(1.249)	0.0	0.0	0.0	0.0	0.0	

CORPORATE															
25	Corporate Budgets	Financing & Investment	Minimum Revenue Provision	Review MRP Forecast following period 6 review of the Capital Programme.	(5.500)	4.500			(1.000)					0.0	
26	Corporate Budgets	Financing & Investment	Treasury Management Income	Review and update Treasury Investment Income budget	(4.000)				(4.000)					0.0	

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27	Corporate Budgets	Corporate Budgets (Reserves)	Revenue Implications of Capital Schemes Reserve	The purpose of this reserve is to offset early years deficits that are programmed to generate revenue contributions over the medium to long term but in the early years result in a net spend until the programme becomes fully established. A review of this reserve and its use has concluded that the annual contribution can be reduced by £1.1m.	(1.100)				(1.100)					0.0	
28	Corporate Budgets	Corporate Budgets (Reserves)	IT Investment Fund	One year holiday for the contribution to IT Investment Fund. The current balance on the reserve is c£10m. Plans are underway to review the IT spending plans to develop comprehensive capital investment plans for capital programmes and establish operational revenue budget for 24/25	(2.675)	2.675			0.000					0.0	
CORPORATE TOTAL					(13.275)	7.175	0.000	0.000	(6.100)	0.0	0.0	0.0	0.0	0.0	
TOTAL PROPOSALS NOT REQUIRING PUBLIC CONSULTATION					(18.742)	7.882	(0.220)	0.470	(10.610)	-10.0	0.0	0.0	0.0	-10.0	