

Appendix 2: Saving Proposals - Non-Public Consultation

Proposal Reference	Option Type	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)-2407	Charge More	Grant funding of Sheltered Alarm costs	Sheltered alarm costs for adults in care will be funded from the Housing Revenue Account	(0.177)	0.000	0.000	0.000	(0.177)	0
DP(A)-2408	Charge More	Expand Deputyship Service leading to increased fee revenue	Expansion of the Deputyship service to accommodate citizens who currently benefit only from appointeeship via Adult Residential Services, but who require Deputyship. This would ensure a more effective and efficient process for both the citizen and the Council.	0.000	(0.300)	0.000	0.000	(0.300)	0
DP(C)-2402	Reduce Costs	Consistent purchasing of Adult Social Care home care packages	Ensure all packages of home care are purchased at contracted provider rates. This may mean a change in care provider for some citizens.	0.000	(0.210)	0.000	(0.000)	(0.210)	0
DP(A)-2405	Reduce Costs	Reduce Learning and Development Team resource	Reduction in resource of Learning and Development Team.	(0.026)	(0.013)	0.000	0.000	(0.039)	(1)
DP(A)-2406	Reduce Costs	Increase impact of social care reablement to reduce need for long-term care	Reduce ongoing need for homecare through changes in social care reablement work to increase citizens' independence.	0.000	(0.300)	0.000	0.000	(0.300)	0
DP(A)-2409	Reduce Costs	Reduce the Personalisation Hub capacity	Reduce resources and redesign our Personalisation Hub which supports citizens with direct payments.	(0.148)	(0.148)	0.000	0.000	(0.295)	(6)
DP(C)-2401	Reduce Costs	Adult Social Care Placements - External	Review and revision of external placement policy guidance to enable the service to continue to meet the care needs of citizens in the most appropriate way.	0.000	(1.184)	0.000	0.000	(1.184)	0
DP(C)-2405	Reduce Costs	External Residential and Nursing Care Placements	Reduce the cost of existing care packages by securing at contracted rate.	0.000	(1.071)	0.000	0.000	(1.071)	0
DP(E)-2406	Reduce Costs	Reduce Social Care Reform Activity	Reduction in resources allocated to planned improvement and transformation works, and ceasing some of this work.	(0.511)	(0.170)	0.000	0.000	(0.681)	(7)
SUB TOTAL: ADULTS				(0.861)	(3.396)	0.000	(0.000)	(4.257)	(14)

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DP(E)-2401	Manage Demand	Restructure support to prevent admission of young people in to residential care	Restructure resource to the Strengthening Families at Home service to prevent young people from coming into residential care	(0.900)	(0.400)	0.000	0.000	(1.300)	0
DP(A)-2472	Reduce Costs	Youth Justice Service	Remove vacant posts and re-structure of staffing, roles and responsibilities.	(0.100)	(0.100)	0.000	0.000	(0.200)	(5)
DP(A)-2477	Reduce Costs	Reduction in administrative support	Reduction in resources for support work	(0.123)	(0.062)	0.000	0.000	(0.185)	(4)

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DP(C)-2403	Reduce Costs	Reduce Children's Care Placements costs	Reduce costs through commissioning workstreams including negotiation and market sufficiency.	0.000	(2.109)	0.000	0.000	(2.109)	0
SUB TOTAL: CHILDREN'S				(1.124)	(2.670)	0.000	0.000	(3.794)	(9)

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DP(A)-2478	Reduce Costs	Reducing the structure of the commissioning team	Reducing the structure within the commissioning and partnership team.	(0.189)	(0.095)	0.000	0.000	(0.284)	(4)
DP(A)-2479 DP(A)-2480 DP(A)-2481	Reduce Costs	Review of commissioning and partnership budget	Review of commissioning and partnership service budgets to achieve greater efficiencies.	(0.165)	0.000	0.000	0.000	(0.165)	0
SUB TOTAL: COMMISSIONING & PARTNERSHIP				(0.355)	(0.095)	0.000	0.000	(0.449)	(4)

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DP(A)-2460	Charge More	Health and safety in schools service - increasing income	This is a service which schools pay for. Charges will be increased to ensure the service covers its costs in full, and opportunities for increasing the number of schools purchasing the service explored.	(0.010)	0.000	0.000	0.000	(0.010)	0
DP(E)-2404	Charge More	Transport - annual pricing review	This is a service which schools pay for. Prices for 2024/25 will be increased in line with inflation to ensure that the service continues to fully cover its costs.	(0.007)	(0.007)	0.000	0.000	(0.014)	0
DP(A)-2453	Reduce Costs	Review of customer support budgets with Education service	Review of service budgets to achieve greater efficiencies.	(0.006)	0.000	0.000	0.000	(0.006)	0
DP(A)-2443	Reduce Costs	Maximisation of Dedicated Schools Grant for Education Welfare service	Service will be sustained at existing levels; however, it is proposed that going forward this will be fully funded by Dedicated Schools Grant (subject to School's Forum agreement)	(0.120)	(0.085)	0.000	0.000	(0.205)	0
DP(A)-2445	Reduce Costs	Maximisation of Dedicated Schools Grant for Virtual School Team	Service will be sustained at existing levels; however, it is proposed that going forward this will be fully funded by Dedicated Schools Grant (subject to School's Forum agreement)	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(A)-2446	Reduce Costs	Maximisation of Dedicated Schools Grant for Teaching Teams	Service to be fully funded from the Dedicated Schools Grant, subject to Schools' Forum agreement.	(0.139)	0.000	0.000	0.000	(0.139)	0
DP(A)-2451	Reduce Costs	Review of Education Partnership service	Review and reduction of Education Partnership Consultant resource	(0.060)	0.000	0.000	0.000	(0.060)	(1)
DP(A)-2452	Reduce Costs	Reduce Schools Improvement activity	Reduce school improvement activity to future recruitment of a Standards Advisor.	0.000	(0.039)	(0.039)	0.000	(0.078)	(1)
DP(A)-2455	Reduce Costs	Fund School Uniform Grant through the Household Support Fund	Children in families who are eligible for Free School Meals are currently eligible for support with their school uniform at key points throughout the year. This will be funded by the Household Support Fund grant. If the grant does not continue, this school uniform support will cease.	(0.020)	0.000	0.000	0.000	(0.020)	0
DP(C)-2406	Reduce Costs	Catering in schools - annual pricing review	Annual uplift of fees for Schools Catering Service from April 2024.	(0.113)	(0.038)	0.000	0.000	(0.150)	0

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DP(E)-2403	Reduce Costs	Seek approval for additional funding for Children with Special Educational Needs and Disabilities	Seek approval from the Secretary of State for the use of additional Dedicated Schools Grant funding for transport for Children with Special Educational Needs and Disabilities (SEND)	(0.375)	(0.125)	0.000	0.000	(0.500)	0
DP(E)-2405	Reduce Costs	Education Psychology reducing costs	Securing Education Psychologists assessment capacity at better value.	(0.019)	(0.006)	0.000	0.000	(0.025)	0
DP(E)-2407	Reduce Costs	Review of Catering in schools service	Review of management structure within the Catering service.	(0.015)	(0.005)	0.000	0.000	(0.020)	(1)
DP(A)-2444 DP(A)-2454	Reduce Costs	Increase budget efficiencies	Review of service budgets to achieve greater efficiencies.	(0.061)	0.000	0.000	0.000	(0.061)	(3)
SUB TOTAL: EDUCATION				(0.952)	(0.305)	(0.039)	0.000	(1.297)	(6)
SUB TOTAL: PEOPLE				(3.292)	(6.466)	(0.039)	(0.000)	(9.797)	(32)

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DP(D)-2432	Manage Demand	Efficiencies through centralisation of Fleet Services	Efficiencies through the Centralisation of fleet budgets and review of management and operation of Fleet Services	(0.202)	0.000	0.000	0.000	(0.202)	0
DP(D)-2410	Charge More	Provision of District Heating, Metering and Billing services to district heating customers	Increase to charges commenced January 2024.	(1.000)	0.000	0.000	0.000	(1.000)	0
DP(E)-2421 DP(E)-2422	Charge More	Increase in charges for Energy Assessment work	Increase in charges for Energy Assessment income generating work in Climate Service.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(D)-2424	Charge More	Increased income generation for the Council's Landscape Service	Landscape Service to increase charges and prioritise externally grant funded income generating work.	(0.020)	0.000	0.000	0.000	(0.020)	0
DP(E)-2418	Charge More	Expansion of Commercial Waste Partnership	Increase income from existing commercial waste partnership.	(0.100)	0.000	0.000	0.000	(0.100)	0
DP(D)-2418	Charge More	Increase to MOT Charges	Increase to charges for enhanced MOTs for Taxis to ensure full cost recovery.	(0.040)	0.000	0.000	0.000	(0.040)	0
DP(D)-2419	Charge More	Bereavement Services fees and charges uplift	Increase to charges commenced January 2024.	(0.083)	0.000	0.000	0.000	(0.083)	0
DP(D)-2426	Charge More	Reduction in Museums Conservation Service resource	Deletion of conservation resource above grant match funding requirements.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(E)-2424	Charge More	Maximise income opportunity at Theatre & Concert Hall	Maximising income opportunities through Theatre Royal and Concert Hall	(0.095)	0.000	0.000	0.000	(0.095)	0
DP(D)-2401 DP(E)-2425	Reduce Costs	Directorate Senior Management Review	Review of senior management structure across the Directorate	(0.515)	0.000	0.000	0.000	(0.515)	(6)
DP(D)-2411	Reduce Costs	Reduction of utilities costs	Reduction of utilities costs as a result of price stability through procurement processes and consolidated council asset base.	(1.500)	0.000	0.000	0.000	(1.500)	0
DP(E)-2411	Reduce Costs	Improved financial performance for Leisure Centres	Through a combination of increased income and operational efficiencies reduce the Council contribution of Leisure Centre operations.	(0.165)	0.000	0.000	0.000	(0.165)	0
DP(E)-2420	Reduce Costs	Review of Carbon Neutral 2028 programme management function	As part of a wider review of delivery of the Council's Carbon Neutral 2028 commitments realise efficiencies in programme management functions.	(0.050)	0.000	0.000	0.000	(0.050)	(1)
DP(D)-2421	Reduce Costs	Review of Parks Development Service	To reduce resources allocated to site inspections and grant applications to minimum levels and increase income generation work for the Parks Development Service.	(0.058)	(0.012)	0.000	0.000	(0.070)	(2)
SUB TOTAL: COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES				(3.846)	(0.012)	0.000	0.000	(3.858)	(9)

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DP(A)-24262	Charge More	Increase in property rental income	Increase rents through annual rent review cycle for commercial properties owned by the Council	(0.100)	0.000	0.000	0.000	(0.100)	0
DP(A)24266-1	Charge More	Introduce parking charges in District Centre Car Parks	Introduce car parking charges for long stay customers in district centre car parks.	0.000	(0.015)	0.000	0.000	(0.015)	0
DP(A)24283-1	Charge More	Range of on-street car park price increases	Parking zones 1, 2 and 3 in the City Centre see increase to charges	(0.375)	(0.075)	0.000	0.000	(0.450)	0
DP(A)24290-1	Charge More	Change to Workplace Parking Levy collection model	Additional officers recruited to ensure that all required sites are paying the Workplace Parking Levy. Consideration of hybrid workers and construction sites	(0.250)	0.000	0.000	0.000	(0.250)	0
DP(C)-2408	Charge More	Range of off-street car park price increases	Parking zones 1, 2 and 3 in the City Centre see increase to charges	(0.250)	0.000	0.000	0.000	(0.250)	0
DP(A)-24251	Reduce Costs	Reduce contribution to Place Marketing Services	Reduce contribution to Place Marketing Services, that supports promotion of Nottingham as a destination.	(0.030)	0.000	0.000	0.000	(0.030)	0
DP(A)-24220	Reduce Costs	Remove council contribution for Devolution costs	Remove council contribution for Devolution costs as these will now be funded by the East Midlands County Combined Authority.	(0.200)	0.000	0.000	0.000	(0.200)	0
DP(A)-24215	Reduce Costs	Review and prioritisation of work undertaken by the Housing Strategy team.	Review and prioritisation of work undertaken by the Housing Strategy Team in context of the emerging East Midlands County Combined Authority.	(0.022)	(0.045)	0.000	0.000	(0.067)	(2)
DP(A)24261-1 DP(A)-24218	Reduce Costs	Efficiencies through Corporate Landlord programme	Efficiencies through Corporate Landlord programme by reducing duplication and increasing efficiency through the centralisation of management across the Council's estate.	(0.145)	0.000	0.000	0.000	(0.145)	0
DP(A)-24294	Reduce Costs	Review and prioritisation of work undertaken by the Transport Strategy team	Review and prioritisation of work undertaken by the Transport Strategy team in context of the emerging East Midlands County Combined Authority.	0.000	(0.100)	(0.100)	0.000	(0.200)	(2)
DP(A)-24296	Reduce Costs	Highway Asset Management & Maintenance efficiencies	Review operational and procurement opportunities to mitigate costs with regards to highways asset repair / maintenance.	(0.021)	(0.021)	0.000	0.000	(0.041)	0
DP(A)-24299	Reduce Costs	Reduce Highway Development Management advice	Reduce Highway Authority advice to Planning Applications.	(0.040)	(0.040)	0.000	0.000	(0.080)	(2)
DP(A)-24252	Cease/ Stop	Review contributions to Regional Bodies	Review of annual contributions to regional bodies in context of the emerging East Midlands County Combined Authority.	(0.053)	0.000	0.000	0.000	(0.053)	0
DP(A)-24222	Reduce Costs	Review of the Regeneration Team	Review and prioritisation of work undertaken by the Regeneration Team in context of the emerging East Midlands County Combined Authority.	(0.249)	0.000	0.000	0.000	(0.249)	(3)
SUB TOTAL: GROWTH AND CITY DEVELOPMENT				(1.735)	(0.295)	(0.100)	0.000	(2.130)	(9)

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DP(A)-24343	Reduce Costs	Leadership support review	Review and realign the support available to senior management and leadership.	(0.430)	0.000	0.000	0.000	(0.430)	(13)
DP(A)-24351	Reduce Costs	Finance Team review	Review the Finance Team structure and ensure that core requirements continue to be met.	(0.076)	(0.025)	(0.203)	0.000	(0.305)	(10)
DP(A)-24355 DP(A)-24356	Reduce Costs	Review of Insurance & Risk and Audit & Fraud Teams	Review the current structures and redesign the service.	(0.058)	(0.173)	0.000	0.000	(0.230)	(13)
DP(A)-24319	Reduce Costs	Review of Organisational Development and Learning & Development Teams	To review the current Organisational Development and Learning & Development Teams offer.	(0.072)	(0.072)	0.000	0.000	(0.143)	(4)
DP(A)-24321	Reduce Costs	Trade Union facility time review	Review of Trade Union facility time.	0.000	(0.064)	(0.021)	0.000	(0.085)	0
DP(A)-24324	Reduce Costs	Review of Occupational Health service	Review the overall service offer to ensure the Council continues to be compliant.	(0.029)	(0.087)	0.000	0.000	(0.116)	(3)
DP(A)-24325	Reduce Costs	Review of Pensions Administration Team	Review and reduce the in-house Pensions Administration Team.	(0.038)	(0.114)	0.000	0.000	(0.152)	(5)
DP(A)-24328	Reduce Costs	Review of the HR business partnering team	Review the size of the HR business partnering team and embed a full partnering model.	(0.100)	(0.200)	(0.100)	0.000	(0.400)	(10)
DP(A)-24345	Reduce Costs	IT service focus on compliance activities	IT service to focus and prioritise on supporting the compliance activities of the organisation.	(0.239)	(0.239)	0.000	0.000	(0.479)	(12)
DP(A)-24362	Reduce Costs	Health & Safety Advice consolidation	Review, centralise and consolidate all staff discharging Health & Safety duties across the Council.	(0.015)	(0.024)	0.000	0.000	(0.039)	(1)
DP(A)-24363	Reduce Costs	Review of Emergency Planning function	Reviewing the Emergency Planning Team in line with proposed national reforms.	0.000	(0.065)	0.000	0.000	(0.065)	(2)
DP(A)-24366 DP(A)-24371 DP(A)-24372 DP(A)-24373	Reduce Costs	Review of Legal service	Review and redesign the structure in Legal Services.	(0.016)	(0.308)	0.000	(0.000)	(0.323)	(7)
DP(A)-24367	Reduce Costs	Review of Committee Administration	Review administration and support of committees.	(0.030)	(0.049)	0.000	0.000	(0.079)	(2)
DP(A)-24369	Reduce Costs	Review of Member Allowances	Review the allowances paid to Members.	(0.100)	0.000	0.000	0.000	(0.100)	0
DP(A)-24374	Reduce Costs	Review of the Information Compliance team	Review and redesign the structure in the Information Compliance Team	0.000	(0.063)	0.000	0.000	(0.063)	(2)
DP(A)-24358	Reduce Costs	Commercial Procurement Team and Management restructure	Restructure the Commercial and Procurement team and move to a model of central strategic support and advice on contract management and procurement through Strategic Category Management.	(0.165)	(0.165)	0.000	0.000	(0.331)	(7)

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DP(A)24323-1	Cease/ Stop	Review of apprenticeship support	Review of apprenticeships support offer.	(0.153)	0.000	0.000	0.000	(0.153)	(1)
DP(A)-24326	Cease/ Stop	Review recruitment support and talent acquisition	Review recruitment support and talent acquisition team including service offer.	(0.250)	(0.250)	0.000	0.000	(0.500)	(9)
DP(A)-24347	Cease/ Stop	Remove IT contribution to Schools Support	Remove corporate contribution towards schools IT service.	0.000	0.000	(0.056)	0.000	(0.056)	(19)
SUB TOTAL: FINANCE & RESOURCES				(1.770)	(1.898)	(0.380)	(0.000)	(4.048)	(119)

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DP(A)-24306 DP(A)-24307 DP(A)-24310 DP(A)-24313	Reduce Costs	Review of Policy, Performance and Communication services	Review and reduction in Policy, Performance and Communication functions.	(0.503)	(0.168)	0.000	0.000	(0.671)	(18)
DP(A)-24309(ii)	Reduce Costs	Review of engagement and consultation with children and young people	Reviewing the way in which the Council engage and consults with children and young people.	(0.015)	0.000	0.000	0.000	(0.015)	0
DP(A)-24312	Cease/ Stop	Cease the Arrow Magazine and corporate campaigns	Stop producing the Arrow Magazine for residents, and remove the budget for high profile campaigns	(0.054)	0.000	0.000	0.000	(0.054)	0
DP(A)-24309(i)	Cease/ Stop	Cease the Citizens' Survey	Stop the annual Citizens' Survey of residents.	(0.033)	0.000	0.000	0.000	(0.033)	0
SUB TOTAL: CHIEF EXECUTIVE				(0.605)	(0.168)	0.000	0.000	(0.773)	(18)

TOTAL: NON-PUBLIC CONSULTATION SAVING PROPOSALS				(11.248)	(8.839)	(0.519)	(0.000)	(20.606)	(187)
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