

Appendix 1: 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(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
SUB TOTAL: MANAGE DEMAND					(0.250)	(0.250)	0.000	0.000	(0.500)	0

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
SUB TOTAL: CHARGE MORE					(0.366)	(0.208)	0.000	0.000	(0.574)	0

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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)	(13)
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.	(0.158)	(0.342)	0.000	0.000	(0.500)	(4)

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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
SUB TOTAL: REDUCE COSTS					(4.759)	(3.378)	0.000	0.000	(8.137)	(156)

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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	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

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)