

Appendix 1

Budget Consultation

February 2024



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1. Introduction

- 1.1 This annex is to present final findings and recommendations of the 2024-28 MTFP budget consultation.
- 1.2 Consultation on the Council's developing Medium Term Financial Plan 2024-28, including budget proposals for 2024/25 launched on the 19th December 2023 and concluded on 16th January 2024 (with allowances for submissions and paper copies until 19th January). This paper reports the results of that consultation, including recommendations and a summary analysis of findings from survey responses.
- 1.3 Information contained in this annex includes:
 - A summary of findings for each 31 proposals open to public consultation, based on sentiment and thematic analysis of survey responses, and proposed increases in the Council Tax and ASC precept
 - Overview of demographic data from the survey
 - List of contributions by correspondence
 - List of engagement events
 - A review of the consultation process, outcomes and learning
- 1.4 Consultation on the 2024-2028 MTFP budget proposals was undertaken in the context of the Council's ongoing efforts to ensure continued financial sustainability through fulfilling Best Value requirements and following the instructions of the Improvement and Assurance Board to maximise savings
- 1.5 Following the consultation, officers are recommending for the Council to proceed and approve as planned with savings assumptions presented to the Executive Board in December 2023, noting the points and comments raised throughout the consultation process.
- 1.6 Note that the insight and learning gained through the extensive consultation process will be used to inform the Equality Impact Assessments, design phase and/or mitigate impact where possible in the implementation of proposals; and that additional and targeted consultation will be required on some of the proposals based on more detailed proposed delivery models.

2. Consultation outcomes and mitigations to proposals

- 2.1 Consultation on the Council's budget proposals helps us meet our statutory duty to consult and ensures wide ranging public contribution to the formation of the final budget. The budget consultation has been carried out in the following ways:

- An online survey promoted through various channels inviting respondents to review the developing MTFP and proposed budget proposals.
- A range of targeted and general on-line and in-person engagement events with residents, staff, businesses, and organisations from the community & voluntary sector; in total 12 engagement events were held, six for the public and/or stakeholders, and six for staff.
- Written submissions were also received via councillors and officers.
- All responses have been consolidated and subject to sentiment and thematic analysis. Additionally, the detailed responses to each proposal have been assessed by managers responsible for savings proposals, with a view to using the insight to inform mitigations, Equality Impact Assessment implications, and future planning and design of services where possible.

2.2 Participation numbers:

Number of completed surveys	5398
I. From members of the public	4734
II. From employees of NCC	506
III. From Organisations	112
Number of written submissions	27
Participation in public and stakeholder events	262
Participation in staff events	943

2.3 Following the consultation, the responses to each proposal were shared with appropriate responsible managers, in order for mitigations and further actions to be identified where possible. In addition, some Equality Impact Assessments have also been revisited to reflect the learning from the consultation. Some examples of mitigating actions include the following:

2.3.1 Proposal: DP(E)-2413 - DP(E)-2414 - DP(E)-2415 - DP(E)-2416 - DP(E)-2417 - DP(D)-2422

Green Spaces and Natural Environment Service Review

The consultation identified a strong objection to the savings in this proposal. As a result, the implementation will be amended to provide alternative/mitigate saving/funding options for some of the saving options. Management report to be progressed to discuss the budget reduction for the Broad Marsh Green Heart Grounds Maintenance saving.

2.3.2 Proposal: DP(E)2410

Review of Library Services

Further detailed proposed options will be developed to go out for second formal consultation. The responses from this initial budget consultation will help inform and develop the range of options for further public consultation. For each of the options,

the implications and impacts will be set out so that residents, wider public and stakeholders are able to make informed responses upon the impact of the cost savings sought to be found

2.3.3 Proposal: DP(E)-2428

Reduction in contribution to Area Based Grants

The council will work with the Voluntary and Community Sector (VCS) to support them to identify and secure alternative funding to cover targeted work to support those most in need. Respondents highlighted the importance of working with the VCS to deliver ringfenced grants and objectives. The VCS Partnerships lead will continue to engage with the VCS and with partners to seek ways to support them with advice from externally funded groups and to coordinate the voice of the sector

2.3.4 Proposal: DP(A)-2473

Reduction of youth services

The Youth Service will look to signpost and refer young people who are eligible for targeted support or early intervention. It will work with practitioners and partners to offer support and advice regarding available activities and resources provided in the community.

2.3.5 Proposal: DP(A)-24227

Reduce all Linkbus and Medilink services

A minimum level of link bus service would be retained if the savings proposal was agreed, and the survey findings will inform any new arrangements that are put in place.

2.3.6 Proposal: DP(E)-2419

Review of Museum Service

There are no defined financial savings attached to the proposal. The responses and analysis will, however, help inform the Delivery Model Assessment and provide data for future service delivery.

2.3.7 Proposal: DP(D)-2417

Improve recycling performance

The findings will be a significant reference point to the service during the design and launch of this new policy.

2.4.8 Proposal: DP(D)-2423

Increased income from Woodthorpe Nursery

The respondents helped provide evidence that the community facility is valued and well used by the community. This evidence will be used to help promote the facility.

2.4.9 Proposal: DP(A)-2401 - DP(A)-2402 - DP(A)-2403

Restructure of Adult Social Care assessment

Many of the responses expressed a need for a clear plan for restructuring and to avoid impact for front line delivery of services

3. Summary of Consultation Findings

3.1 The following is a list of all 31 proposals in the public consultation, plus Council Tax and ASC precept questions. To aid the reader, a public support meter has been added to each proposal to give a rough visual guide to how much public support there was for each proposal. As an example, a green bar stretching half of the length of the box would represent 50% approval for the proposal. The remaining percentage includes both opposed views and neutral or undecided views.


3.2

Public support meter	
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Council Tax and ASC precept questions

The Council Tax and ASC precept questions in the consultation were quantitative, with YES/NO/DON'T KNOW, with the option of an open text box for comments.

3.3.1

Proposal code and name	Proposed 2.99% increase to Council Tax
Public support meter	
Public sentiment	Around 40% are supportive of the proposed increase, 40% are against and 20% are undecided. Comments in support of the proposed increase suggest respondents are happy to pay more, provided the increase is being used appropriately. There are also calls for a higher tax increase if it means retaining services. Comments against point to the already high tax rate for Nottingham City and that it is not equitable to raise taxes whilst offering reduced services. Respondents also question whether the increase will mean that more people will be unable to afford it, which would prevent the increase generating additional income.

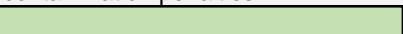
3.3.2

Proposal code and name	Proposed 2% increase to the Adult Social Care precept
Public support meter	
Public sentiment	Support for the increase in Adult Social Care precept is around 60%, with 20% against and 20% undecided. Comments on this proposal are largely as with Council Tax (see above), however a clear majority of respondents are in favour of the increase, with only a fifth against.

3.3 Responses to Appendix 1 Proposals for Public Consultation


The following proposals and their findings are presented in the order as they were listed in Appendix A to the Exec Board report of 19th December 2023 and made available to the public during the consultation.

3.3.1


Proposal code and name	DP(D)-2417 Improve recycling performance
Proposal narrative	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.
Public support meter	

Public sentiment	Whilst there is almost unanimous support for recycling and its importance for Nottingham's CN28 agenda, there are also substantial concerns that this proposal will lead to an increase in fly tipping. Some have recommended an additional compost bin for food waste.
How will findings help mitigate the impacts of the proposal?	The findings will be a significant reference point to the service during the design and launch of this new policy. Whilst there is almost unanimous support for recycling and its importance towards Nottingham's CN28 agenda. The service needs to ensure all potential consequences are explored and synergies developed with stakeholders were required. With monitoring and statistics documentation to robustly evidence all trends.
Does the Equality Impact Assessment need refresh?	No change required.
How will the findings be used to impact future service planning & design?	Findings will be used as a reference point in the planned stages aligned to simpler recycling.

3.3.2

Proposal code and name	DP(D)-2423 Increased income from Woodthorpe Nursery
Proposal narrative	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
Public support meter	
Public sentiment	A significant number of respondents declared that they do not know much about Woodthorpe Nursery but thought the proposal 'sounds good'. Many commenters noted that the numbers involved are insignificant when compared to the budget gap. The respondents who use Woodthorpe nursery had very positive words to say about the facility.
How will findings help mitigate the impacts of the proposal?	The finding recognised the support for the Woodthorpe Nursery/Plant Shop.
Does the Equality Impact Assessment need refresh?	No change required.
How will the findings be used to impact future service planning & design?	The support helps provide evidence that the community facility is valued and well used by the community. This evidence will be used to help promote the facility.

3.3.3

Proposal code and name	DP(D)-2430 Introduce charges for garden waste collection
Proposal narrative	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.
Public support meter	
Public sentiment	The recurring theme for this proposal is that although most feel like it is a justifiable charge, and they would not mind paying it, they foresee people putting their garden waste into the wrong bin. This would cause bins to fill quicker and lead to an increase in fly tipping.
How will findings help mitigate the impacts of the proposal?	The recurring theme is that most feel like it is a justifiable charge. However, some foresee an increase in fly tipping and to mitigate the service will have in place robust monitoring of weekly fly tipping, supervision of weights disposed at transfer sites and the Household Waste and Recycling Centre and a new Waste Policy will be launched.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future service planning & design?	Useful when considering pricing strategy and the balance of discouraging residents from this provision, aligned to this yield contributing towards the city's recycling rates.

3.3.4

Proposal code and name	DP(E)-2408b
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	Proposal to introduce a charge for use of public toilets
Proposal narrative	Introduction of charges for use of Greyhound Street public toilets.
Public support meter	
Public sentiment	Respondents that agreed with this proposal pointed out that not many people carry cash anymore so contactless would need to be an option. The negative responses suggested that this could lead to an increase in public urination. There are also concerns that this would be unfair to the growing number of homeless people and those that struggle with incontinence. Some respondents also referred to public toilets as a 'human right'.
How will findings help mitigate the impacts of the proposal?	The findings will help understand the depth and strength of feeling generated from the proposal and highlight risks that require further mitigation better.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future service planning & design?	The finding will be used to support future proposals regarding this facility.

3.3.5

Proposal code and name	DP(A)-2401 DP(A)-2402 DP(A)-2403 Restructure of Adult Social Care assessment
Proposal narrative	Restructure and reduce tiers of management and overall resource across the Adult Social Care Assessment function including Occupational Therapy and Sensory Teams.
Public support meter	
Public sentiment	Large range of comments but few consistent themes emerging. There is some support for a restructure if it's going to lead to more efficiency, but a lot of respondents were concerned that the service is already stretched and there is no room to reduce further.
How will findings help mitigate the impacts of the proposal?	Many of the responses expressed a need for a clear plan for restructuring and to avoid impact for front line delivery of services.
Does the Equality Impact Assessment need refresh?	The EIA has been updated with more detail on the sensory team posts.
How will the findings be used to impact future service planning & design?	More communication and co-production and engagement is needed to ensure citizens and staff understand the role of adult social care and to help to inform the development of plans.

3.3.6

Proposal code and name	DP(A)-2411 Close Jackdawe in-house homecare and source from external market
Proposal narrative	Close Jackdawe in-house homecare service and commission homecare packages from external care providers.
Public support meter	
Public sentiment	Mostly negative comments, with the main concern being the quality of care when outsourced and that this may cost more in the long run.
How will findings help mitigate the impacts of the proposal?	There is an overall view from respondents that the closure of the Jackdawe service will be a loss to the organisation and the city. Officers will seek to secure future provision which is high quality and safe for service users.
Does the Equality Impact Assessment need refresh?	It will be reviewed in light of the statements made by the respondents to ensure the impact is comprehensively understood.
How will the findings be used to impact future service planning & design?	Contracting and assessment colleagues will ensure that services they commission have robust contingency plans in place.

3.3.7

Proposal code and name	DP(E)-2402
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	Close Barkla Close and purchase of external respite care
Proposal narrative	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.
Public support meter	<input type="checkbox"/>
Public sentiment	Similar to the Jackdawe proposal, mostly unsupportive comments with the main concern being the quality of care when outsourced and that this may cost more in the long run.
How will findings help mitigate the impacts of the proposal?	There is an overall view from respondents that the closure of the Barkla Close service will be a loss to the organisation and the city. Officers will seek to secure future provision which is high quality and safe for service users.
Does the Equality Impact Assessment need refresh?	It will be reviewed in light of the statements made by the respondents to ensure the impact is comprehensively understood.
How will the findings be used to impact future service planning & design?	Commissioning and contracting colleagues understand the need to ensure that there is sufficient capacity to respond to the demand of the short breaks respite service. Without sufficient respite provision in place then premature long term residential living placements would be required at a greater cost.

3.3.8

Proposal code and name	DP(A)-2473 Reduction of youth services
Proposal narrative	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.
Public support meter	<input type="checkbox"/>
Public sentiment	Minor support for this proposal with the majority against it, with almost all of those against citing a potential rise in anti-social behaviour and crime as their reason. Many have also commented that youth services are already at a bare minimum.
How will findings help mitigate the impacts of the proposal?	The proposal aims to minimise impact on youth services, with a focus on reducing facilities and building costs, with increased targeting of youth services to those young people in most need.
Does the Equality Impact Assessment need refresh?	No
How will the findings be used to impact future service planning & design?	The Youth Service will look to signpost and refer young people who are eligible for targeted support or early intervention. It will work with practitioners and partners to offer support and advice regarding available activities and resources provided in the community.

3.3.9

Proposal code and name	DP(A)-24225 Reduce public transport infrastructure
Proposal narrative	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.
Public support meter	<input type="checkbox"/>
Public sentiment	Respondents largely against this proposal. Reasons include that it is counter to the carbon neutral agenda and that many people require a reliable bus service for work. There are a substantial number of negative comments regarding the tram, stating that it runs at a net loss and should be discontinued rather than reducing buses.
How will findings help mitigate the impacts of the proposal?	The findings will help to inform future management of the sites if alternative funding is secured.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future	The findings may inform future Organisational Change work for the emerging Combined Authority.

service planning & design?	
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3.3.10

Proposal code and name	DP(A)-24226 Review concessionary fares
Proposal narrative	Review of concessionary fares in conjunction with the wider region and emerging combined authority to ensure consistency of approach.
Public support meter	
Public sentiment	Various reasons given for disagreement with this proposal. The most common is that many elderly people need their bus pass to keep them travelling and avoiding isolation. There are also calls for concessionary fares to be means tested.
How will findings help mitigate the impacts of the proposal?	The findings will inform the approach taken to review Concessionary Fares in conjunction with the wider region and emerging Combined Authority.
Does the Equality Impact Assessment need refresh?	No
How will the findings be used to impact future service planning & design?	The findings will help inform the organisational change work required for the emerging Combined Authority.

3.3.11

Proposal code and name	DP(A)-24227 Reduce all Linkbus and Medilink services
Proposal narrative	Tendered services reduced to a minimum level of service to residential areas which otherwise have no access to public transport networks. This would mean replacement of existing link bus network with minimum service level provided to residential areas, but no regular service to places of employment and education.
Public support meter	
Public sentiment	Although the proposal in general was largely opposed, the Medilink was singled out by a large percentage of commenters as a particularly essential service which should not be reduced.
How will findings help mitigate the impacts of the proposal?	A minimum level of link bus service would be retained if the savings proposal was agreed, and the survey findings will inform any new arrangements that are put in place.
Does the Equality Impact Assessment need refresh?	No
How will the findings be used to impact future service planning & design?	The findings could be used to support organisational change work during the formation of the Combined Authority.

3.3.12

Proposal code and name	DP(E)-2419 Review of Museum Service
Proposal narrative	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.
Public support meter	
Public sentiment	Mixed views, with a lot of people agreeing with this proposal stating that museums are not as important as some of the other services that the council provides. A common recommendation is that we should introduce a charge in order to keep them open. Those in disagreement view museums as integral to a modern civilised society and are also necessary in order to maintain tourism.
How will findings help mitigate the impacts of the	There are no defined financial savings attached to the proposal. The responses and analysis will, however, help inform the Delivery Model

proposal?	Assessment and provide data for future service delivery [see below].
Does the Equality Impact Assessment need refresh?	There is currently no Equality Impact Assessment (EIA) in place for the proposal, as agreed with the EDI team, pending a decision on any governance model presented to and approved by the Executive Board on completion of the review. An EIA will be developed once a selected model has been proposed.
How will the findings be used to impact future service planning & design?	The data will be aligned and compared with existing audience data collected by the Service for mapping user demographic profile and visitor experience for visitor survey and digital engagement for the Museum Service. Analysis of 1726 responses received in response to the proposal indicate support for the Service by 52.67% of respondents, with a significant proportion of them advocating fees or charges as a means of mitigating revenue subsidy required. A further 36.21% are in favour of the review; 4.58% were confused about the meaning or scope of review, while a small number referenced institutions not operated by the Service. This is helpful in guiding any future consultation that may be required resulting from the Delivery Model Assessment Review outcome.

3.3.13

Proposal code and name	DP(E)-2426 Remove council contribution to One Nottingham
Proposal narrative	Increase third party income to maintain existing service provision and remove council contribution to One Nottingham.
Public support meter	<div style="background-color: #c6e0b4; width: 100%; height: 15px;"></div>
Public sentiment	Largely supported, with many respondents stating that they unaware of One Nottingham and its role. Some of the comments against the proposal are calling for the contribution to be reduced but not cut entirely.
How will findings help mitigate the impacts of the proposal?	The proposal was largely supported with approx. 90% in favour. There were comments suggesting that the contribution be reduced as opposed to be cut entirely, however with the contribution representing a relatively small amount it was suggested that partners contributions be reviewed in order that One Nottingham operate as it has in recent years whilst maintaining the current standards.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future service planning & design?	One of the recurring themes within the responses were comments related to knowing what One Nottingham is and what function it provides, moving forwards a communication strategy will be devised to raise awareness and promote the partnerships successes.

3.3.14

Proposal code and name	DP(E)-2427 Risk-based approach to environmental health work relating to planning applications
Proposal narrative	Adopt a risk-based approach to environmental health work relating to Planning Applications relating to high-risk cases.
Public support meter	<div style="background-color: #c6e0b4; width: 100%; height: 15px;"></div>
Public sentiment	No clear objections other than that it should not compromise health and safety.
How will findings help mitigate the impacts of the proposal?	Reduce posts deleted from two to one.
Does the Equality Impact Assessment need refresh?	EIA refreshed.
How will the findings be used to impact future service planning & design?	N/A

3.3.15

Proposal code and name	DP E) 2410
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Review of Library Services	
Proposal narrative	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
Public support meter	<input type="checkbox"/>
Public sentiment	Large level of objection to this proposal with many pointing to the large amount recently spent on the newly opened Central Library. Many respondents complained that there was not enough detail in the proposal to give an informed view.
How will findings help mitigate the impacts of the proposal?	Further detailed proposal options will be developed to go out for second formal consultation. The responses from this initial budget consultation will help inform and develop the range of options for further public consultation. For each of the options, the implications and impacts will be set out so that that residents, wider public and stakeholders are able to make informed responses upon the impact of the cost savings sought to be found.
Does the Equality Impact Assessment need refresh?	At this stage there will be no further refresh of the existing EIA. However individual EIAs will be developed for each of the proposals and be included as part of the follow up consultation information. Pending any final decision approved by the Executive Board, on completion and full analysis of the second formal consultation, a detailed EIA will be developed on the selected proposal for decision.
How will the findings be used to impact future service planning & design?	The findings from this first initial consultation are being used to inform and develop the more detailed option proposals The vast majority of responses were in support of maintaining a strong library service and were against library closures in communities. There were multiple suggestions supporting the needs to review the service and a small number were in favour of closures/rationalisation. Areas highlighted for consideration included: reduce/ review opening hours, increase and develop the digital library offer, share space/ integrate with other buildings, use volunteers, and look at alternative outsourced delivery models. The proposals being put forward for the next phase of the consultation will be in the context of needing to deliver a modern, cost efficient and sustainable library service.

3.3.16

Proposal code and name	DP(D)-2431 Introduce baseline service level for mechanical road sweeping
Proposal narrative	Establish city wide baseline level for mechanical sweeping of the highway and other maintained areas of once every 12 weeks
Public support meter	<input type="checkbox"/>
Public sentiment	Mostly negative comments towards this proposal. A lot of those in agreement with the proposal said they do not see any street cleaning happening anyway. The concerns are that litter may become overwhelming and will also lead to clogged drainage.
How will findings help mitigate the impacts of the proposal?	The findings will support meaningfully consideration to how Highways, Street Cleansing, Greenspace along with other Service strategically deploy combined capacity during inclement weather and during flood warnings, entwined with the leaf fall collection programme. Individually the Service will produce and publish any new cleansing schedules along with when areas are visited manually to tackle fly tipping, litter picking or response to the local environmental concerns that will continue to happen.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future service planning & design?	Design and make available online all new cleansing schedules and adjustments and the overarching flooding, leaf fall strategy along with communication channels.

3.3.17

Proposal code and name	DP(E)-2413 DP(E)-2414 DP(E)-2415 DP(E)-2416 DP(E)-2417 DP(D)-2422 Green Spaces and Natural Environment Service Review
Proposal narrative	Review of the Green Spaces and Natural Environment Service current operating model which includes a wide range of service reductions.
Public support meter	
Public sentiment	There is little support for this proposal. The main reason for disapproval is the importance of parks for public health, which was heightened in recent years with more people using them during/since the pandemic.
How will findings help mitigate the impacts of the proposal?	The consultation has identified a strong objection to these savings. As a result, the implementation will be amended to provide alternative/mitigate saving/funding options for some of the saving options. Management report to be progressed to discuss the budget reduction for the Broad Marsh Green Heart Grounds Maintenance saving.
Does the Equality Impact Assessment need refresh?	Yes. The EIA will be updated to include a more positive option for the savings.
How will the findings be used to impact future service planning & design?	The findings have identified strong support for parks and green spaces. This information will support the formal adoption of the Greener Happier Healthier Green Space Strategy and the adoption of new working practices relating to the delivery of Statutory Duties relating to Biodiversity Net Gain.

3.3.18

Proposal code and name	DP(E)-2428 Reduction in contribution to Area Based Grants
Proposal narrative	Reduction of contribution to voluntary and charity sector through area based grants.
Public support meter	
Public sentiment	A minority asking for all grants to be scrapped completely, others suggesting grants should be reviewed on a case-by-case basis as some are more important than others, and a further group of respondents are completely against any reductions, with a lot of these comments stating it will impact the most deprived areas.
How will findings help mitigate the impacts of the proposal?	The council will work with the Voluntary and Community Sector (VCS) to support them to identify and secure alternative funding to cover targeted work to support those most in need. Respondents highlighted the importance of working with the VCS to deliver ringfenced grants and objectives. The VCS Partnerships lead will continue to engage with the VCS and with partners to seek ways to support them with advice from externally funded groups and to coordinate the voice of the sector.
Does the Equality Impact Assessment need refresh?	The EIA has been updated to reflect a proposal to explore and review ringfenced grant to see where we might mitigate the impact where possible. Other changes to the EIA include reference to the additional impact outlined by respondents on deprived groups, young people, and disabled people.
How will the findings be used to impact future service planning & design?	Analysis shows that respondents hoped that ceasing the funding would be temporary and would return when the council was in a better financial situation. Respondents argue that this funding, and other VCS grants, should be awarded based on need and through a centralised and monitored arrangement, which has been the case with these grants for many years. If the grants return, publicity should be improved about the process and the remit of any future funding to ensure transparency and mitigate misconceptions. Working internally with Property, Contracts and Education will seek to unify and simplify the processes for grant aid and support for these groups. We will also look at alternative ways to deliver the Public Health objectives with the sector.

3.3.19

Proposal code and name	DP(A)-24255 Reduction in 'Not in Employment, Education or Training' (NEET) prevention budget
Proposal narrative	Review and restructure the Not in Employment, Education or Training prevention services across the city.

Public support meter	
Public sentiment	Mixed responses to this proposal with around a third of respondents largely in support and the rest unsupportive. The most common theme from those in agreement is that this should be a government initiative and also that the Department of Work and Pensions (DWP) already provide a similar service. Opponents of the proposal worry that it will cost more in the long run with lower employment rates and increased dependency on welfare benefits.
How will findings help mitigate the impacts of the proposal?	To ensure that the reduced funding allocation is used effectively to maximise impact and to work with others to promote complementary provision to the client group.
Does the Equality Impact Assessment need refresh?	No
How will the findings be used to impact future service planning & design?	To ensure that the reduced funding allocation is used effectively to maximise impact and to work with others to promote complementary provision to the client group.

3.3.20

Proposal code and name	DP(A)-2412 Cease all grant funding of lunch clubs
Proposal narrative	Cease grant funding for all lunch clubs recipients.
Public support meter	
Public sentiment	Some approval for this proposal but mostly unsupported by respondents with concerns largely centred around vulnerable children going hungry. (However, the proposal concerns adult lunch clubs which suggests many respondents misunderstood the proposal despite it being categorised as an 'Adult's' proposal. There is future learning. However, to ensure to make this clearer in future.
How will findings help mitigate the impacts of the proposal?	There is a general agreement from all respondents that the removal the grant funding for lunch clubs will greatly affect recipients' ability to continue to function. There are no obvious mitigations other than the groups/providers becoming self-sufficient with their meal productions and sales through alternative funding sources.
Does the Equality Impact Assessment need refresh?	The EIA will be reviewed in light of the responses. However, there are no obvious mitigations that have not already been mentioned in the EIA.
How will the findings be used to impact future service planning & design?	All grant funded services need to have clear exit strategies in place to manage the impact of the grant being stopped. All stakeholders involved in the grant need to fully understand and have contingency plans in place in readiness to respond to the grant stopping.

3.3.21

Proposal code and name	DP(A)-2410 Close the Oak and Cherry Trees care homes
Proposal narrative	Close or sell the existing in-house residential homes as a business and provide care through external providers as required.
Public support meter	
Public sentiment	Mostly negative sentiment towards this proposal, the two main reasons are that for the elderly people living there it is their home and it will be upsetting for them to have to leave and that sourcing the care externally may not lead to a saving and be of a lower quality.
How will findings help mitigate the impacts of the proposal?	There is a general agreement from respondents that the potential sale or closure of The Oaks and Cherry Trees care homes will be a loss to the organisation and the city. Although a sale would give the current residents / families and staff some security and assurances there is a nervousness of a possible change and all just want the existing services to continue. Officers will seek to secure future provision which is high quality and safe for service users.
Does the Equality Impact	The EIA will be reviewed in light of the qualitative responses to make sure all

Assessment need refresh?	the considerations are factored in.
How will the findings be used to impact future service planning & design?	The council will need to think carefully about what services it wishes to deliver in-house and which services it wishes to procure. The focus will be on outcomes, cost, quality and managing failure demand. A key learning point is that decisions need to be made and acted upon swiftly. The proposed sale/closure with protracted timelines may cause unnecessary anxiety.

3.3.22

Proposal code and name	DP(A)-2458 Close Colwick Park Activity Centre
Proposal narrative	Closure of Colwick Park Activity Centre which provides outdoor sport and learning opportunities for children and young people.
Public support meter	<input type="text"/>
Public sentiment	Some support for this proposal. A lot of respondents asking for it to be sold or better advertised with a charge put in place.
How will findings help mitigate the impacts of the proposal?	Of the 1,572 responses to the survey, 25.4% of respondents were supportive of the proposal, 39.6% were against and 16.9% made suggestions for consideration. The remaining responses were invalid or nil response. The council will consider the suggested options for the future of the facility which included its sale, transfer, or private sector operators.
Does the Equality Impact Assessment need refresh?	No
How will the findings be used to impact future service planning & design?	The council will consider the future operating model for the Adventure Centre, including how the council could obtain the necessary resources to enable it to explore the feasibility and viability of the alternatives reflected in the resident feedback suggestions.

3.3.23

Proposal code and name	DP(A)-2404 Cease the existing telephone service to chronically sick and disabled persons and meet any assessed needs through the individual's care package, as required
Proposal narrative	Cease existing service and meet any assessed needs through the individuals' care package, where required.
Public support meter	<input type="text"/>
Public sentiment	Mostly disapproval for this proposal with the reason being that this is perceived as being a vital service for vulnerable people.
How will findings help mitigate the impacts of the proposal?	The proposal is that each citizen will be reviewed prior to any decision being taken. Reading the findings from the public consultation reinforces the importance of that the cases by case assessment.
Does the Equality Impact Assessment need refresh?	No changes to the EIA are required following public consultation.
How will the findings be used to impact future service planning & design?	The findings underline the importance of using clear, easy to understand language when planning service design or consulting with the public.

3.3.24

Proposal code and name	DP(E)-2412 Reduction of Community Protection and Resident Development service areas
Proposal narrative	Reduction of both the Community Protection and Resident Development services. Requirement to deliver duties relating to environmental enforcement and antisocial behaviour will be met.
Public support meter	<input type="text"/>
Public sentiment	Some support but the dominant theme is concern that this would lead to an increase in ASB and crime. Several comments stating that the police are not funded well enough to cover the removal of these services.
How will findings help	The consultation findings clearly show that most respondents do not support

mitigate the impacts of the proposal?	of the proposal to reduce both Resident Development Officers and Community Protection Officers. A consistent theme arising from the public consultation highlights concerns around rising ASB levels and the perception of safety in the city. A new structure will be implemented as part of the proposal, that will have a clear core offer which focuses on things that matter most to citizens, for example anti-social behaviour, maintaining safe and clean neighbourhoods and a strong sense of community cohesion. As well as responses from citizens, there were numerous submissions from partners and stakeholders expressing concern. Engagement will be key to identify issues and subsequent mitigations with a clear focus on joined up problem solving and where necessary assuming a subsidiary role due to the resized workforce. Continued liaison with the Police is needed regarding data and community intelligence, to reduce risk and issues in hotspot locations. The distribution of staffing will be aligned to demand, which can be monitored through digital tools such as Firmstep.
Does the Equality Impact Assessment need refresh?	As a result of the consultation findings, the current EIA is being revised to address equality issues and concerns. Once complete, it will be sent to the Equalities team for a final quality check and sign-off.
How will the findings be used to impact future service planning & design?	Community safety and tackling ASB etc along with a need to maintain community and partner relationships to identify issues and problem solve effectively will be the focus of future service planning. By keeping the core offer and vision paramount to the direction of the team, sight of what is important to citizens will remain clear. Should future growth be recognised, the opportunity to compliment and add to the current design is achievable. Future service planning could look to address issues raised in the consultation feedback such as the impact on the vulnerable, rebuilding community relationships, supporting community groups to help themselves and continuing to build on social capital initiatives. The findings also raised queries that respondents did not know about the Resident Development team and the role they carry out so could not make an informed comment. This is a new team that was created after a restructure in 2022 of the Neighbourhood Management and Community Cohesion Teams that more residents would have been familiar with. Future service planning and design needs to be mindful of team names and remits.

3.3.25

Proposal code and name	DP(E) -2409 Review of Community Centres
Proposal narrative	Review of the current operational model for Community Centres to seek to remove all Council contribution from their operation.
Public support meter	<input type="checkbox"/>
Public sentiment	A large variety of comments on this proposal. A small percentage were supportive of closing all community centres, some calling for them to be sold or costs brought in to make them self-sufficient. There seems to be an agreement that some are not very well used with some respondents unaware that Nottingham had any community centres but others pointing out the high usage of their local community centre and its importance. Generally, respondents were unsupportive of the proposal.
How will findings help mitigate the impacts of the proposal?	The public consultation has highlighted that community centres serve the most vulnerable people in the city and are valued by the majority of respondents. However, the findings also highlighted views that Community Centres should be reviewed to reduce the cost to the taxpayer by ensuring local needs are met in the most efficient way. This proposal needs to be matured with definitive proposals for the building assets alongside plans for relocating provision appropriately. Once the plans are developed in more detail further consultation and revised EIA will be produced.
Does the Equality Impact Assessment need refresh?	Yes, once more definitive proposals can be shared.
How will the findings be used to impact future service planning & design?	To understand the impact on communities and allow mitigation of risks where possible.

3.3.26

Proposal code and name	DP(D)-2425 Permanent closure of City Centre Water Features (Note: this relates to removal of the maintenance budget not the removal of the water feature)
Proposal narrative	To remove maintenance budgets for the water features at Old Market Square and Sneinton Square
Public support meter	<input type="text"/>
Public sentiment	Around half of respondents in support of this proposal. Comments from the other respondents, who were not supportive, suggest that the water features should remain in operation as the saving is relatively insignificant. They also worry that without the water feature the city centre will look dull.
How will findings help mitigate the impacts of the proposal?	No further ability to mitigate the impact of proposal.
Does the Equality Impact Assessment need refresh?	No further need to refresh EIA.
How will the findings be used to impact future service planning & design?	No further action proposed.

3.3.27

Proposal code and name	DP(D)-2427 To cease to deliver an in-house pest control service
Proposal narrative	Externally commission pest control work at Council assets and direct social housing tenants to external pest control providers.
Public support meter	<input type="text"/>
Public sentiment	Significant support for this proposal, under the condition that it is cost effective and there are alternatives available.
How will findings help mitigate the impacts of the proposal?	No mitigation.
Does the Equality Impact Assessment need refresh?	No.
How will the findings be used to impact future service planning & design?	Function is to cease.

3.3.28

Proposal code and name	DP(E)-2429 Cease to contribute to cultural sector grants
Proposal narrative	Removal of contribution to the cultural sector.
Public support meter	<input type="text"/>
Public sentiment	There is some support for this proposal, however, the majority believe that the cultural sector is important to Nottingham and that cuts would lead to lower tourism which would affect the economy of the city.
How will findings help mitigate the impacts of the proposal?	The consultation responses highlight a majority view of the importance of having a strong cultural offer in the city. This supports the cultural fabric for the city, the visitor economy and vibrancy of the city. Engagement is therefore required, working with cultural partners and specifically Arts Council England, on looking at alternative sources of funding and cultural investment for the organisations specifically affected and in continuing to develop the cultural offer in the city. A significant number of responses also supported a phased reduction of the contribution. This should be considered to limit or delay the impact on the organisations affected and managed their transition of operating without grant support from the Council.
Does the Equality Impact	At this stage there will be no further refresh of the existing EIA as the

Assessment need refresh?	mitigations highlighted in the EIA included working with the cultural sector and Arts Council England on looking at alternative sourcing of funding and income for the organisations to offset the contribution received by the City Council.
How will the findings be used to impact future service planning & design?	Implementation should consider a phased approach to reduction to the cultural contributions

3.3.29

Proposal code and name	DP(E)-2430 Ceasing of Ward Budgets
Proposal narrative	Removal of locally distributed ward budgets.
Public support meter	
Public sentiment	Significant support for this. The opponents of this proposal suggest that it will have a negative effect on deprived wards.
How will findings help mitigate the impacts of the proposal?	The council and the Voluntary and Community Sector (VCS) will need to identify and secure alternative funding to cover the cost for local activities, events, and projects to continue. Respondents have highlighted the importance of still funding local VCS and activities, particularly to support vulnerable, economically deprived, and isolated communities, young people and the elderly and that the council should look to work with the VCS in delivery where budgets become available. The VCS Partnerships lead will continue to engage with the VCS and with partners to seek ways to support them with advice from externally funded groups and to coordinate the voice of the sector. Survey respondents have also highlighted that the ward budget has been used to fund local activities linked to Neighbourhood Action Team priorities and locality partnership issues including CCTV relocations based on ASB, Days of Action resident and VCS engagement activities. community events such as Christmas etc. Funding for such activities, where they continue, will need to be allocated on a needs basis, by the Council and other statutory safety partners.
Does the Equality Impact Assessment need refresh?	The EIA has been reviewed and refreshed as a result of submissions made in the consultation. It is currently with the Equalities team for check and challenge.
How will the findings be used to impact future service planning & design?	The feedback shows that respondents hoped that ceasing the funding would be temporarily and return when the council was in a better financial situation. Feedback was that this funding and other VCS grants should be awarded based on need and through a centralised and monitored arrangement. If the ward budget funding is reinstated this would be subject to a review of the method of distribution and increased monitoring and controls. There were some misconceptions in the findings regarding the allocation of the budget based on councillors' roles in the decision-making process and their relationships with applicants. Publicity would be improved about the process and remit of any future funding for ward activities to ensure transparency and mitigate misconceptions. Christmas events will be reviewed with a view to return to Christmas trees/lights only in the Private Finance Initiative (PFI) contracted locations with no additional cost to the Communities department.

3.3.30

Proposal code and name	DP(A) 24337 Proposal to cease Welfare Rights Service
Proposal narrative	Proposal to remove Council's benefit and welfare advice offer except to Council tenants.
Public support meter	
Public sentiment	There is some agreement with this proposal but also a significant proportion of respondents unsupportive with questions surrounding whether people that require the service will be able to find it elsewhere.
How will findings help	Responses received will be used to consider how any equality impacts can

mitigate the impacts of the proposal?	be mitigated
Does the Equality Impact Assessment need refresh?	The EIA will be updated to reflect any specific reference to vulnerable residents.
How will the findings be used to impact future service planning & design?	Ongoing analysis of failure demand in wider services will take place. Continued assessment of information provided on the Council's website and wider communications will ensure signposting is clear and effective. Referring services will be consulted with to ensure signposting to available services and tools is available.

3.3.31

Proposal code and name	DP (A) 24338 Digital Only Customer Services Hub Offer
Proposal narrative	This proposal moves transactional contact with the Council to a digital only offer. Telephone contact would be automated and no face-to-face provision would remain at Loxley House. Support for residents with specific needs will remain through relevant service areas.
Public support meter	<input type="checkbox"/>
Public sentiment	Strong disapproval with most respondents pointing out that many elderly and vulnerable people may be digitally excluded.
How will findings help mitigate the impacts of the proposal?	Consideration will be given to comments made particularly in respect of ensuring our most vulnerable residents are appropriately supported.
Does the Equality Impact Assessment need refresh?	The EIA will be considered alongside the comments and responses in the public consultation with particular regard for residents with vulnerabilities and/or protected characteristics.
How will the findings be used to impact future service planning & design?	The proposals reduce the service over a period of time and ongoing analysis will take place around impact to our customers with a commitment to ensuring appropriate provision exists for supporting our residents and ensuring clarity and consistency around access to Nottingham City Council's Services.

4. Contributions and submissions

- 4.1 The following list contains all the organisations that submitted a response via our online survey. Organisations who submitted correspondence via councillors, officers or the Engage email are detailed in a separate list below. It should be noted that there is no verification process on the survey to make certain that these are responses from or on behalf of an organisation. Self-selecting the capacity in which you are completing the survey has been common practice for several years. None of the responses gave any cause to believe they were not genuine, however a small number of duplicate responses were received. For the purposes of this list, named organisations have only been listed once.

1st Clifton Scout Group
Advice Nottingham
Art Fund
Arts Council England
Base 51
Bestwood Advice Centre
Board Nottingham Law Centre
BookTrust
Cameroon Support Group Nottingham
Campaign for the Arts
Castle Cavendish

DHP Family
Disability Support
East Midlands Equity
Elysium Healthcare Limited
Equation Nottingham
Friends of Meadows Library
Friends of Wollaton Park
Friends of Woodthorpe Grange Park
HMRC
Homemade Cafe
Hope Nottingham

National Association of Welfare Rights Advisers
National Probation
Nottingham CityCare
Partnership CIC
Nottingham CityCare
Partnership CIC - Social
Prescribing Team
Nottingham College
Nottingham Community and Voluntary Service
Nottingham Financial

ChalleNGe Nottingham	Ignite Futures	Resilience Partnership
Changing Futures	Indian Community Centre	Nottingham Law Centre
Charity Real Lives	Association	Nottingham News Centre CIC
Chayah Development Project	LeftLion	Nottingham Open Spaces
Citizens Advice & Nottingham	NCGPA	Forum
City Arts Nottingham Ltd	Nottingham Arimathea Trust	Nottingham Playhouse
Clifton Advice Centre	Nottingham City General	Nottingham Socialist Party
Clifton Medical Practice	Practice	Nottingham Strategic Cultural
Communities Inc	Meadows Health centre	Partnership, Nottingham
Community Accounting Plus	Metropolitan Thames Valley	Growth Board, Nottingham
Contemporary Visual Arts	Housing	Playhouse
Network East Midlands	Midlands Cricket Club	Nottingham UNESCO City of
Crabtree Farm Community	My Sight Notts	Literature
Centre	Poplars Cricket Club	Syncopate Media
Nottingham Womens Centre	Queen's Medical Centre	The Board of Trustees of
Nottinghamshire County	Queens Walk Community	Nottingham Law Centre
Cricket Club	Association	The Bridges Community Trust
Nottinghamshire Deaf Society	Real Lives	The Indian Community Centre
Nottinghamshire Fire and	RNIB (Royal National Institute	Association
Rescue Service	for Blind People)	The Renewal Trust
Nottinghamshire Office of the	Romanian Society East	The SEND Project
Police and Crime	Midlands	The Signpost to Polish
Commissioner	Second Chance Learning	Success
Nottinghamshire Police	Academy	The Toy Library
Nottinghamshire Sexual	Skate Nottingham CIC	The Trinity Catholic School
Violence Support Services	Sneinton Market Tenants'	Trustee of Nottingham Law
Nottinghamshire Wildlife Trust	Association	Centre
One Vision Partnership	Stepoutstayout	Unison
Pleasant and St. Paul's	Summerwood Community	Warren Primary Academy
Residents Association	Gardens	Wollaton Cricket Club
		Your D+I Ltd

- 4.2 A number of submissions to the consultation were by correspondence (including letter and email). These were submitted to via colleagues or directly through the Engage email inbox and received and logged. These submissions will not be published but have been shared internally with councillors and officers and used alongside survey data as part of the overall analysis for the finalisation of the budget and any mitigation, planning and design work. Submissions were from the following organisations and individuals:

FROM ORGANISATIONS

Advice Nottingham & the Deaf Society
Arts Council England
Boards of Cultural Organisations
Bulwell Forest Garden
Castle Cavendish
City Arts
Concerned Nottingham Citizens
Friends of Meadows Library
Friends of Woodthorpe Grange Park
Homemade Café
Joint Trade Unions Council
Lunch club operators
Metropolitan Thames Valley Housing
NHS Nottingham and Nottinghamshire
Integrated Care Board
Nurture Care

FROM INDIVIDUALS

Anonymous, Have Your Say
Anonymous, Hyson Green
Clifton Residents
Hyson Green Resident
Named resident
Named resident
Named resident
Named resident
Named resident

5. Consultation process

- 5.1 This year's budget consultation was set within the context of the Medium-Term Financial Plan 2024-28, which aims to deliver a balanced and sustainable budget based on a four-year planning horizon. The proposals put forward for consultation were based on the outcome of the Duties and Powers review. Following this initial consultation there will likely need be additional phase 2 consultation for the more detailed design phase required in some areas ahead of implementation in 2024/25. The consultation programme consisted of an online survey and supporting documentation, a series of online and in-person engagement events and meetings for both public & stakeholders and staff to promote the survey, and communications with internal and external audiences. Consultation was launched following agreement at Executive Board of the proposed budget on 19th December 2023.
- 5.2 31 savings proposals were included in the public consultation. These were contained in Appendix A of the 19th December Exec Board report. Proposals not for public consultation were also published in the Exec Board report and included in staff consultation activity. The proposals were presented following the type of actions proposed for savings: to Manage Demand, Increase Charges, Reduce Cost, or Cease/Stop a service.
- 5.3 Equality Impact Assessments (EIAs) were produced for all of the 31 proposals in the public consultation. Links to the relevant EIA were provided on each of the questions in the survey.
- 5.4 For equality of accessibility, the consultation survey was built in MS Forms which has a translation function enabling the English text to be translated into most

global languages. There were no requests for translations in hard copy format and no online returns in languages other than English. A simple summary of the Appendix 1 proposals was also provided.

- 5.5 Participation in the consultation was principally through the online survey, which invited general comments and the opportunity to comment on individual proposals deemed to be 'for public consultation'. General comments covered a very broad range of opinions. Many views were opposed to the proposed savings, mostly on the grounds that the city needs the services that under review or proposed for closure, or a variation of that theme. There was significant sentiment about the national context, with sympathy expressed for the council and its position, and understanding of the need to make savings due to chronic funding shortages. However, there was also sentiment in the comments blaming the council for the situation due to past decisions.
- 5.6 The online survey was created in MS Forms using a simple layout and clear questions for each of the 31 proposals, plus a general comments box, and two questions about the proposed Council Tax and Adult Social Care (ASC) precept increases. Other than the Council Tax and ASC precept questions, all questions were open text response, meaning that the most data gathered from the survey is qualitative.
- 5.7 The online survey (including inputted hard copies) was available through the Engage Nottingham Hub website. The survey home page included a survey link and supporting documents including the full 18th December Exec Board report, Appendix A to the report detailing proposals open to public consultation, a simple summary written to Lexile framework standard 700 (giving a reading age of 8-10 years old), frequently asked questions (FAQs) and details of engagement events to promote the consultation, and an email contact for further information, accessibility requests and general queries. Hard copy versions of the survey were available across the Council's community library network. These were collected by the Libraries team and sent on to the Research, Engagement and Consultation (REC) Team for data input.
- 5.8 The consultation was supported by widespread communications and marketing through online, press and broadcast media. This enabled messages about the public consultation to be effectively engaged through a variety of means and provided them with sufficient opportunity to comment on the proposals. Comms supported the launch of the consultation and provided periodic updates to social media. For the public and stakeholder engagement programme, the Comms team produced a slide deck presentation to accompany the budget consultation engagement events. This was used in a variety of forums and was also posted on the website.

- 5.9 Six engagement events were held for public and stakeholder audiences, through a mixture of in-person and online meetings. In-person meetings included an open event for the public at the Council House, and invitation events for voluntary and community sector organisations, representatives of disability groups, and students and young people. In total, these online and in-person events attracted an audience total of 262 participants. Six events were held for staff: Three online and three in-person, at Eastcroft, Loxley House and Mary Potter Joint Service Centre. These were well attended, attracting 943 participants. 5.10 The IT team supported hosting of the Teams Live online engagement events. Resident Development Officer and Library service staff supported community-level engagement and helped citizens access and complete surveys online and in hard-copy format. Internal Comms managed staff engagement and External Comms managed comms channels and media relations. Equalities team administrated EIAs. CLT and Leadership colleagues led all engagement events.
- 5.10 Engagement with Trade Unions included a high-level meeting between Trade Unions and the Director of Finance and Strategic Director of HR on 19th December following Executive Board with and subsequent meetings at Directorate-level to discuss the wider proposals. Meetings to look at in-year proposals have also started.

6. Demographics

- 6.1 Demographic information is collected at the end of the survey and is given voluntarily by each respondent. Questions are asked about gender, age, disability, ethnicity, and religion. The demographic distribution for the 2024/25 budget consultation shows a broad and balanced range for age and a high level of disabled respondents. With regards to ethnicity, the proportion of BAME (23%) respondents shows under representation based on the demographic make-up of the city. However, respondents include those who not only live in Nottingham but also those who work, study, and visit the city, which includes many who live outside the local authority boundary. Thus, the demographic return is not solely that of the local authority but the wider city region. Nonetheless, it is likely that BAME respondents are under-represented in the sample, against statistical distribution within the city.
- 6.2 It should also be noted, however, that the survey was self-selecting and there were no control measures in place. The results presented are also unweighted. Time and resource constraints prevented more detailed and representative fieldwork being carried out. Therefore, while the survey responses received provide rich insight into people's opinions, they are not necessarily reflective of the city's population and should be interpreted with that caveat in mind. Additional analysis of postcode data will be explored to ascertain how well represented deprived wards are in the responses which will give a further indication of the representativeness of the data.