

Appendix 2: Efficiency led Saving & Income Proposals that do not require consultation

Directorate	Proposal Title	Proposal Narrative	2025/26	2026/27	2027/28	2028/29	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
			£m	£m	£m	£m		
Adult Social Care	Direct Payments Reviews	Consistency in service provision; ensuring that the services citizens have chosen are in line with their Care Act eligible needs. Make improvements to Direct Payments systems to make them easier to use and to improve recoveries.	(0.805)	0.000	0.000	0.000	(0.805)	0.0
Adult Social Care	Residential and Nursing additional hours Reviews	Review the provision of 1:1/2:1 support to ensure needs are being met appropriately and recommissioning care to the right contracted level.	(0.428)	0.000	0.000	0.000	(0.428)	0.0
Adult Social Care	High-cost package reviews	Review higher-cost packages of care to ensure the council is meeting best value outcomes for citizens	(0.270)	0.000	0.000	0.000	(0.270)	0.0
Adult Social Care	Review of Adult Social Care Transport	Review of eligibility for transport, how we charge for transport and ways in which transport is commissioned, in Adult Social Care.	(0.250)	0.000	0.000	0.000	(0.250)	0.0
Adult Social Care	Recovery and Reablement	Improving consistency across Adult Social Care pathways for raising client contributions; promoting digital tools to make financial assessments easier for citizens; improving conversations around paying for care; improving early intervention and prevention and ensuring appropriate use of reablement.	(0.950)	0.000	0.000	0.000	(0.950)	0.0
Adult Social Care	Grants Realignment	Realignment and review of grant income to improve Adult Social Care financial position.	(0.881)	0.000	0.000	0.000	(0.881)	0.0
Adult Social Care & Health			(3.584)	0.000	0.000	0.000	(3.584)	0.0
Children's integrated services	Operating Model Redesign	More efficient work practices	(2.000)	(0)	(0)	(0)	(2.000)	TBC
Children's Integrated Services			(2.000)	(0)	(0)	(0)	(2.000)	TBC
Communities	Redesign of Sport and Leisure services	Reduction of subsidy within the Sports and Leisure Service, delivered through staffing redesign.	(0.251)	(0.256)	0.000	0.000	(0.507)	-8.3
Communities	A revised management model for Museums and Galleries	Increasing revenue, reducing operating costs and establishing a charitable development trust and exhibitions company.	(0.467)	(0.334)	(0.264)	(0.085)	(1.150)	-0.5

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			£m	£m	£m	£m		
Communities	Theatre Royal Concert Hall	Introducing a new ticket insurance product for customers and operating efficiencies through service restructure.	(0.093)	0.000	0.000	0.000	(0.093)	-1.4
Communities	Reduce subsidy of the commissioned events programme	A revised events programme ensuring delivery of either cost neutral or commercial events.	(0.086)	0.000	0.000	0.000	(0.086)	-0.3
Environment and Sustainability	Managing government funded programmes focused on sustainability and reducing carbon emissions.	Increasing the number of Government funded programmes where NCC receives 10% as a management fee by delivering projects and securing funding for future programmes.	(0.200)	0.000	0.000	0.200	0.000	0.0
Community, Environment & Resident Services			(1.098)	(0.590)	(0.264)	0.115	(1.836)	-10.5
Planning - Public Transport	Freestanding advertising units contract and review	Generate direct income and increase advertising revenue through a re-tendering opportunity.	(0.300)	(0.210)	(0.010)	(0.010)	(0.530)	0.0
Facilities Management & Building Services	Review of Facilities Management and Cleaning services	Reduce costs by reviewing management tiers and reducing cleaning hours.	(0.080)	0.000	0.000	0.000	(0.080)	-1.6
Growth & City Development			(0.380)	(0.210)	(0.010)	(0.010)	(0.610)	-1.6
Corporate Finance	Review early external debt repayment	Repaying external market borrowing earlier than planned to reduce interest payments.	(0.060)	0.000	0.000	0.000	(0.060)	0.0
Corporate			(0.060)	0.000	0.000	0.000	(0.060)	0.0
Total Savings & Income Proposals that do not require consultation			(7.122)	(.800)	(0.274)	0.105	(8.091)	TBC

