

## 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                            |
| <b>Adult Social Care &amp; Health</b> |  |  | <b>(3.584)</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>(3.584)</b>            | <b>0.0</b>                     |
| Children's integrated services        | Operating Model Redesign                             | Optimising operational efficiencies  | (2.000)        | (0)          | (0)          | (0)          | (2.000)                   | TBC                            |
| <b>Children's Integrated Services</b> |  |  | <b>(2.000)</b> | <b>(0)</b>   | <b>(0)</b>   | <b>(0)</b>   | <b>(2.000)</b>            | <b>TBC</b>                     |
| Communities                           | Redesign of Sport and Leisure services               | Subsidy reduction within the Sports and Leisure 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 consumers 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 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                            |
| <b>Community, Environment &amp; Resident Services</b>                        |  |   | <b>(1.098)</b> | <b>(0.590)</b> | <b>(0.264)</b> | <b>0.115</b>   | <b>(1.836)</b>            | <b>-10.5</b>                   |
| Planning - Public Transport  | Freestanding advertising units contract and review   | Generate direct income and increase advertising revenue through a new tender 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                           |
| <b>Growth &amp; City Development</b>   |  |   | <b>(0.380)</b> | <b>(0.210)</b> | <b>(0.010)</b> | <b>(0.010)</b> | <b>(0.610)</b>            | <b>-1.6</b>                    |
| Corporate Finance  | Review early external debt repayment   | Repaying external market borrowing earlier than planned.  | (0.060)        | 0.000          | 0.000          | 0.000          | (0.060)                   | 0.0                            |
| <b>Corporate</b>   |  |   | <b>(0.060)</b> | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>(0.060)</b>            | <b>0.0</b>                     |
| <b>Total Savings &amp; Income Proposals that do not require consultation</b> |  |   | <b>(7.122)</b> | <b>(.800)</b>  | <b>(0.274)</b> | <b>0.105</b>   | <b>(8.091)</b>            | <b>TBC</b>                     |

