

Appendix B: Previously Agreed Savings 2025/26

	TOTAL	4.396	1.604	6.000
Directorate	Proposal Title	2025/26 £m	2026/27 £m	Total £m
Adult Social Care	The introduction of a 7 day 'Recovery Model' of home care to reduce the demand for ongoing care services.	0.563	-	0.563
Adult Social Care	The introduction of the new in-house re-ablement service will increase available capacity, increase face to face resident contact, increase the potential to maximise more peoples independence through a greater emphasis on strength based practise, reduce care packages and therefore reduce the demand for ongoing care services.	0.213	-	0.213
Adult Social Care	Refresh of older people's day services to provide more choice to residents and therefore reducing the need for homecare during the day.	0.100	-	0.100
Adult Social Care	Review, redesign & re-procurement of Housing Related Support Services	0.100	-	0.100
Adult Social Care	Review, re-design & re-procurement of Mental Health Early Intervention and prevention offer.	0.150	-	0.150
Adult Social Care	Commission fewer beds at Hilldrop Road Care Home	0.100	-	0.100
Adult Social Care	Introduction of charging for use of Assistive Technology	0.125	-	0.125
Adult Social Care	Implement eligibility and charging policies for people receiving legacy Supporting People services.	0.250	-	0.250
Children and Young People	Review of operating model in Children's Services to make efficiency savings by realigning the service to meet service needs at lower cost	0.027	-	0.027
Children and Young People	Reduction in scale of the motivational practice model in line with reduction in demand and budget and realignment of model to better reflect need and meet the requirements of the Children's Social Care Review once in force.	0.020	-	0.020
Children and Young People	Repurpose school premises houses	0.165	0.165	0.330
Communities, Strategy and Change	Merging Call Centres	0.354	-	0.354
Community Wealth Building	The Council is developing its long term approach to flexible and hybrid working - the FutureWork Programme. This work has identified excess office space which will be released to generate both cost savings and additional income, as well as creating opportunities to build new Council homes.	0.069	-	0.069
Cross Cutting	Corporate Transformation Review	0.449	0.088	0.537
Cross Cutting	Simplifying and automating administrative processes	0.539	1.270	1.809
Cross Cutting	Encouraging Apprenticeships	0.124	-	0.124
Environment and Climate Change	Improve debt recovery of Penalty Charge Notices. This will be achieved by strengthening the debt management function, enabling the council to review debt cases more effectively and efficiently before they are passed to the council's specialist parking debt recovery contractors, reducing council costs.	0.025	-	0.025
Environment and Climate Change	Accelerated vehicle purchases funded from the existing capital programme to reduce hire/leasing costs charged to the revenue account.	0.140	-	0.140
Environment and Climate Change	Implementation of a commercial waste and recycling strategy to increase commercial customers and recycling.	0.250	-	0.250
Environment and Climate Change	Introduce a Green garden waste chargeable service	0.083	0.081	0.164
Homes and Neighbourhoods	Align the operations of the out of hours Anti-Social Behaviour service and the commissioned Patrolling and ASB Enforcement service (currently operated by Parkguard) to achieve efficiency savings	0.040	-	0.040

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Homes and Neighbourhoods	Secure additional compliance funding for Town Centre Management arrangements in Nags Head and Archway town centres.	0.050	-	0.050
Public Health	Introduce targeted offer of oral health fluoride varnish within Children's Centres and Primary Schools.	0.060		0.060
Resources	Reduced costs of the Finance service, through the consolidation of systems, improvements in processes and development of staff to deliver a more efficient service.	0.300	-	0.300
Resources	Additional Legal income from s.42 Notices (leaseholder lease extensions and other requests), s.106 Agreements (covering development contributions) and Right to Buy applications.	0.050	-	0.050
Resources	Reduced costs of the Human Resources service, by improving systems and processes.	0.050	-	0.050