

MTFP (13) SAVINGS PLANS

Adult and Health Services

Savings Proposal	Description	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£
Commissioned Services - Efficiencies	Review of contractual arrangements across Adult and Health Services	1,250,000	50,000	50,000	50,000	1,400,000
Market Shaping - Reablement & Direct Payments	Maximising use of reablement and direct payments to promote independence for service users	0	50,000	250,000	300,000	600,000
High Cost Learning Disability Care Packages	Review of specialist/high cost care provision across learning disability services	210,000	210,000	210,484	0	630,484
Review of Non-Assessed Community Based Services	Review of non-assessed community-based commissioned services	113,000	101,283	93,000	0	307,283
Hearing Impaired Review	Review of county-wide hearing impaired services	50,000	0	0	0	50,000
Extra Care Cleaning	Review of cleaning provision in extra care schemes	52,000	8,000	0	0	60,000
Car Mileage Reduction	Reduction in staff travel costs due to new ways of working	100,000	0	0	0	100,000
Total - Adult and Health Services		1,775,000	419,283	603,484	350,000	3,147,767

Children and Young People

Savings Proposal	Description	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£
Review of Support Services	Delivering resource efficiencies in the provision of non frontline services through greater automation of tasks and simplifying systems.	0	0	210,000	0	210,000
Planned reduction in activities budget through rationalisation of One Point Service activities with families and increased use of virtual activity work.	Planned reduction in physical activities held in centres with increased use of technology and virtual services for Families, which support the new work on development of Family Hubs	50,000	50,000	50,000	0	150,000
Early help, Inclusion and Vulnerable Children Services review	Achieving efficiencies within Early Help services through turnover of staff, reviewing deployment of staffing resources and use of non council funding to support activity	41,000	41,000	84,000	84,000	250,000
Cross Service Accommodation	Streamlining the use of Council staff accommodation to achieve savings in maintenance and running costs.	0	50,000	71,000	100,000	221,000

Restructure of Education Services	Implementation of the Councils education review programme to align to the future direction of Education Services and national policy	350,000	0	0	0	350,000
Restructure of Adult Learning Service	Changes to the Councils Adult Learning Service to align to the future direction of Education, Employment and Training opportunities for disadvantaged Young People	0	100,000	70,000	0	170,000
Reductions in Mileage	Efficiencies in staff mileage budgets as a result of the greater use of technology and new ways of working	100,000	100,000	0	0	200,000
Reduction in Historic FE Liabilities	Planned reduction in Service Pension liabilities	40,000	10,000	0	0	50,000
Total - Children & Young People Services		581,000	351,000	485,000	184,000	1,601,000

Neighbourhood and Climate Change

Savings Proposal	Saving Description	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£
Clean and Green Efficiency Review	Savings opportunities will be identified associated with maintenance, increased income, flower displays and staff restructuring	70,000	0	0	0	70,000
Income and Efficiencies from Destination Parks	Income generation opportunities will be explored at both Wharton Park and Hardwick Park, and the play offer at Wharton Park will be reviewed	66,000	0	0	0	66,000
Income Generation in Refuse & Recycling	The fees and charges relating to Trade Waste, Bulky Waste and replacement bins will be increased	206,000	0	0	0	206,000
Additional Fixed Penalty Notice income	This proposal will see an increase in the number of FPN's issued, and therefore income through stricter enforcement	25,000	0	0	0	25,000
Review of Cemetery fees	Increase in cemetery fees	40,000	0	0	0	40,000
Reduce Allotments investment	This proposal will see a reduction in the planned allotment investment	69,000	0	0	0	69,000
Review of Neighbourhood Protection	This proposal will see a staffing reduction arising from a review of neighbourhood protection, including wardens and civic pride.	70,000	0	0	0	70,000
Power Purchase Agreements	Additional income will be generated by selling renewable energy to commercial energy suppliers	60,000	0	0	0	60,000
Review of Garden Waste income	Garden Waste sign ups continue to exceed the budgeted level so there is scope to increase the income budget	190,000	0	0	0	190,000
Increase in Power Generation income at Joint Stocks	Additional income will be generated by selling gas generated at landfill sites	750,000	0	0	0	750,000

Deletion of vacant post in Highways Estimating Team	Deletion of vacant post in Highways Estimating Team	34,000	0	0	0	34,000
Restructure of Highways Adoption team	Savings will arise from staff restructure and also by funding the team partly from increased development supervision fee income	64,000	0	0	0	64,000
Capitalise the cost of Strategic Highways staff working on LTP	A number of staff directly dealing with the capital programme will in future be funded by the LTP capital grant allocation instead of revenue	299,000	0	0	0	299,000
New charging system for Vehicle Crossing applications	Introduce a new system of vehicle crossing application fees, plus additional license fees for hire of adopted highway space by businesses	20,000	0	0	0	20,000
Supplies & services saving in Strategic Street Lighting	This is associated with an area of the budget that consistently underspends	16,000	0	0	0	16,000
Review of Community Protection Structure & Income Generation	A restructure of the service will deliver savings in employees along with some income generation opportunities	95,000	110,000	145,000	0	350,000
Review of structure in Partnerships team	A restructure of the service will deliver savings in employees	25,000	0	0	0	25,000
Review of AAPs	Savings to be identified following an independent review of the council's community engagement mechanisms including the Area Action Partnerships	183,750	61,250	0	0	245,000
Restructure within Civil Contingencies Unit (CCU) and Corporate Policy	A restructure of the service will deliver savings in employees	47,000	0	0	0	47,000
Savings in Car Mileage due to hybrid working	As many staff continue to work from home for a significant portion of the working week, many meetings are now held virtually which will reduce car mileage costs	60,000	0	0	0	60,000
TOTAL - NCC		2,389,750	171,250	145,000	0	2,706,000

Regeneration, Economy and Growth

Savings Proposal	Saving Description	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£
Strategic Car Park Review	A review of parking arrangements and tariffs across the county to allow a more equitable charging regime	0	279,000	0	0	279,000

Moving vehicle/Bus Lane enforcement income.	Introduction of camera enforcement intended to address moving traffic offences, and to increase compliance at existing Framwellgate Moor bus lane restrictions	40,000	0	0	30,000	70,000
Park and Ride Discount Rate.	Removal of current POP card option and associated discount & replace with standard on-board payment facilities	20,000	0	0	0	20,000
Reduction in Concesssionary Fares	Reduction in concessionary fares budget as a result of behaviour changes & reduced concessionary passenger numbers	50,000	0	0	0	50,000
Increase surplus rental income on commercial properties	Additional rental income generated from commercial properties managed by Business Durham	100,000	0	48,438	0	148,438
Theatre ticketing – introduce dynamic pricing	A revised approach to how and when tickets are sold to increase income and offer customers more choice	0	30,000	0	0	30,000
Theatre Marketing - contract out	Contracting out design, print and brochure production	7,000	7,000	0	0	14,000
Review daytime café offer at Empire theatre	Consideration of aligning daytime café services with theatre and cinema programme	13,000	0	0	0	13,000
Library Transformation including Sevenhills Lease	Review of built service offer with regard to co-location opportunities, delivery models and tech solutions	75,000	105,000	0	0	180,000
Library Transformation - Clayport Library Restructure & Remodel	Remodel and update the library to create a high quality environment to meet modern public requirements	0	200,000	0	0	200,000
Planning Income Volumes	Increase budget for planning fees income to reflect higher levels of planning applications in recent years	350,000	100,000	0	0	450,000
Review of the Housing Solution Team	Reduction of one vacant project manager post	49,672	0	0	0	49,672
International Team Restructure	Review of staffing within the International Team and amalgamate operations	25,000	0	0	0	25,000
Service Review of Catering, Cleaning & Facilities Management	Service efficiencies from catering, cleaning and facilities management through strategic service review including commercial opportunities, opening hours, levels of service etc	0	0	90,000	95,000	185,000
Review of Office Accommodation - New HQ operating costs	Saving in running costs generated from the move from County Hall	0	0	0	275,000	275,000
TOTAL - REG		729,672	721,000	138,438	400,000	1,989,110

Resources

Savings Proposal	Description	2023/24	2024/25	2025/26	2026/27	TOTAL
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		£	£	£	£	£
Policy and Performance employee review	Restructure of Strategy Service	43,473	75,473	0	0	118,946
HR Employee Review and Training budgets	Review HR Employee and Training budgets	0	0	152,892	86,940	239,832
Procurement income generation and employee reductions	Review of Procurement Services	100,000	0	0	0	100,000
Business Support Employee Review	Review and restructuring of the Business Support service	200,000	150,000	0	517,000	867,000
Internal Audit Income generation and employee review	A restructure of Internal Audit and Risk, including a review of income budgets as the Internal Audit Service is now providing services to additional external clients.	32,200	33,276	0	0	65,476
Corporate Finance employee review	Reduction in management posts	70,000	41,000	0	0	111,000
Corporate Finance non employee budgets	Review / Reduction of Non Staffing Budgets	102,837	0	0	0	102,837
Legal Services staffing	Review of Legal Services	11,360	0	0	127,640	139,000
Legal and Dem Services non employee budgets	Review / Reduction of Non Staffing Budgets	103,000	0	0	12,000	115,000
Digital Services employee review	Restructure of Digital Services Team	0	0	164,011	0	164,011
Digital Services supplies and services	Review of supplies and services budgets across all teams within Digital Services	19,718	65,000	65,000	0	149,718
Finance and Transactional Customer Services	Looking at current charging for services to explore additional areas for income generation	80,275	80,275	0	0	160,550
Finance and Transactional non employee budgets	Reduction in non-staffing budgets following an analytical review of all non-staffing budgets (including income budgets)	0	0	0	102,120	102,120
Finance and Transactional Customer Services	Review of Customer Services	68,500	68,500	0	0	137,000
Finance and Transactional Employee Review	Introduction of new systems, process review and new ways of working	0	28,813	119,558	0	148,371
Digital Services Applications and Hosting	Reductions in supplies and services budgets	36,916	0	0	0	36,916
TOTAL - RESOURCES		868,279	542,337	501,461	845,700	2,757,777

Corporate Savings

Savings Proposal	Description	2023/24	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£	£

Reduction in Subscriptions and Supplies and Services	Review of all non staffing expenditure in the Centrally Administrated costs budget	66,000	0	0	0	66,000
Staff Turnover Rate	Current staff turnover allowance included in budget build is 3.5%. Proposal is to increase this to 3.75%	463,000	0	0	0	463,000
Capital Financing/Investment Income	Recent borrowing costs have been lower than previous forecasts generating a saving whilst current higher interest rate levels are resulting in higher than forecast investment returns	2,500,000	0	0	0	2,500,000
General Contingencies	Reduction in the current level of general contingencies	1,500,000	0	0	0	1,500,000
Buyout of CLUK Contract - Retention of all income	The buyout of this contract from a corporate reserve will result in an increase in leisure income	1,000,000	0	0	0	1,000,000
TOTAL - CORPORATE		5,529,000	0	0	0	5,529,000

TOTAL COUNCIL SAVINGS FOR MTFP (13)	11,872,701	2,204,870	1,873,383	1,779,700	17,730,654
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