

MTFP SAVINGS OPTIONS

REF	Service	Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
				£	£	£	£	£
AHS2	AHS	Staffing - Turnover	Targeted 3.75% staff turnover assumption to be extended to further service areas.	67,000	-	-	-	67,000
AHS3	AHS	Service Provision to Other Bodies	Targeted review of contractual arrangements	50,000	-	-	-	50,000
AHS4	AHS	Community Alarms - Contribution Removal	Removal of historic DCC contribution towards community alarms in in-house extra care schemes	43,000	-	-	-	43,000
AHS5	AHS	Commissioning Efficiencies	A saving in MTFP(13) for £50k in each of the years 24/25, 25/26 and 26/27 can be accelerated into 24/25 and increased to £0.5 million in total	450,000	(50,000)	(50,000)	-	350,000
AHS TOTAL				610,000	(50,000)	(50,000)	-	510,000
CORP 2	CORP	LCTR Grant to Town and Parishes	The grant payments to T&PCs in 2023/24 is forecast to be £1.5 million. The council is one of a few across the country and the only one in the north east that still pays a grant to T&PCs iro LCTR tax base impacts. There are no council tax capping requirements for Town and Parish councils. Consideration to reduce the grant by 50% over a two year period.	375,000	375,000	-	-	750,000
CORP 3	CORP	General Contingencies	If there is confidence that high risk revenue budgets can be managed within budget during 2023/24 then consideration could be given to reducing the general contingency budget to £1.5 million	500,000	-	-	-	500,000
CORP 6	CORP	Members Budgets	It is expected that the number of members will reduce from 126 to 98 from May 2025. After reviewing member allowance levels to reflect the overall increase in member numbers it is forecast that a saving will be realised from total member related budgets	-	165,000	35,000	-	200,000
CORPORATE SAVINGS TOTAL				875,000	540,000	35,000	-	1,450,000
RES1	CORP AFF	Corporate Affairs -Structure and vacancies	Review of Current Structure in the Team	160,000	-	-	-	160,000
RES7	CORP AFF	Comms & Marketing - Durham County News	Move to online with one printed version	100,000	-	-	-	100,000
CORPORATE AFFAIRS TOTAL				260,000	-	-	-	260,000
CYPS 1	CYPS	Home to School Transport	Review of Systems, Costs and Policies in relation to Home to School Transport	50,000	200,000	350,000	400,000	1,000,000
CYPS 2	CYPS	Reduction in Historic FE Liabilities	Planned reduction in Service Pension liabilities	100,000	100,000	100,000	100,000	400,000
CYPS 3	CYPS	Review of Music Service	Review of current model of delivery, including overheads, pricing policy and accommodation.	60,000	40,000	-	-	100,000
CYPS 5	CYPS	Review of Early Years service	To consider the delivery of EY services across CYPS	200,000	-	-	-	200,000
CYPS 6	CYPS	Fees and charges	Review of fees and charges across CYPS	50,000	50,000	-	-	100,000
CYPS 7	CYPS	Review of Safeguarding approach	Development of Family Help approach in line with national reform programme	70,000	-	-	-	70,000
CYPS 8	CYPS	Review of Early Help model	Removal of vacant posts and gradual change in service offer linked to Family Hubs	250,000	-	-	-	250,000
CYPS TOTAL				780,000	390,000	450,000	500,000	2,120,000
NCC 1	NCC	Increase in Fees & Charges in Community Protection	Increases to existing charges and some new charges will also be introduced where possible	50,000	50,000	50,000	-	150,000
NCC 2	NCC	Increased income in Highways	Increases would relate to licensing income and developer contributions	215,000	-	-	-	215,000
NCC 4	NCC	Reduction in PACE grants & contributions	Reduce grants and contributions to outside bodies	6,000	-	-	-	6,000
NCC 5	NCC	Increase in Fees and Charges within Environmental Services	Increases would relate to Refuse & Recycling, Fixed Penalty Notices, and Durham Crematoria surplus	235,000	100,000	90,000	-	425,000
NCC 6	NCC	Review of Neighbourhood Protection	Identification of efficiencies within Neighbourhood Protection	-	-	180,000	-	180,000
NCC TOTAL				506,000	150,000	320,000	-	976,000
REG 1	REG	Strategic Traffic	Increase advertising revenue	25,000	-	-	-	25,000
REG 2	REG	Strategic Traffic	Additional traffic management / enforcement	25,000	-	-	-	25,000

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REG 4	REG	Economic Development	Re-charge revenue posts delivering Towns and Villages to capital	50,000				50,000
REG 5	REG	Planning & Housing (All)	Zero based review of service budgets	145,092	-	-	-	145,092
REG 6	REG	Development Management & Spatial Policy	Deletion of Current Vacancies (4.5FTE's)	190,000	-	-	-	190,000
REG 10	REG	Culture	Asset Transfer of Blackhill Park Lodge	13,000	-	-	-	13,000
		REG TOTAL		448,092	-	-	-	448,092
RES2	RES	Corporate Finance and Commercial Services - Review of Service Structures	A review of roles in Corporate Finance is expected to enable a post reduction and the more effective use of Oracle is expected to enable a reduction in the resource requirement in the Capital/Systems /Commercial Team. In addition our new commercial developments are expected to reduce which could provide an opportunity to review resources. Once Oracle has been rolled out into schools a review of resource can be undertaken and with more effective working across the Team a reduction in resource could be reasonably be expected.	100,000	150,000	-	-	250,000
RES3	RES	Legal and Democratic Services - Non-staffing reductions	The Council continues to undertake insurance work in-house which is funded from base budgets. There is an opportunity to recharge the costs (£47,192) of this work to the Insurance Fund. In addition the service has a small, combined training/conference fees & seminars budget of £9,000.	47,192	-	-	9,000	56,192
RES4	RES	Digital Services - Further Review of Service Structures	Review of service structures	-	202,000	-	-	202,000
RES5	RES	Transactional and Customer Services - Customer Feedback Review	Customer Feedback and Investigation Process Review with savings aligned to the implementation of process and technology improvements that focus on reductions in demand and increased capacity. without limiting the ability to meet statutory guidelines.	-	40,985	-	-	40,985
RES42	RES	Transactional and Customer Services - Service Review	Review of service processes and structures and implementation of a new operating model to support innovation, new ways of working, increased capacity to meet changing levels of demand and effective delivery of strategic and corporate objectives	-	-	206,193	-	206,193
RES6	RES	Internal Audit, Risk, Corporate Fraud and Insurance - Review of Recharges	Budget review has identified the potential to recharge cost of claims handling to Insurance Fund – generating a c£99k saving	99,000	-	-	-	99,000
		RES TOTAL		246,192	392,985	206,193	9,000	854,370
		OVERALL TOTAL		3,725,284	1,422,985	961,193	509,000	6,618,462