

## SAVINGS APPROVED IN MTFP (13)

### Adult and Health Services

Savings Proposal	Description	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£
Commissioned Services - Efficiencies	Review of contractual arrangements across Adult and Health Services	50,000	50,000	50,000	<b>150,000</b>
Market Shaping - Reablement & Direct Payments	Maximising use of reablement and direct payments to promote independence for service users	50,000	250,000	300,000	<b>600,000</b>
High Cost Learning Disability Care Packages	Review of specialist/high cost care provision across learning disability services	210,000	210,484	0	<b>420,484</b>
Review of Non-Assessed Community Based Services	Review of non-assessed community-based commissioned services	101,283	93,000	0	<b>194,283</b>
Extra Care Cleaning	Review of cleaning provision in extra care schemes	8,000	0	0	<b>8,000</b>
<b>Total - Adult and Health Services</b>		<b>419,283</b>	<b>603,484</b>	<b>350,000</b>	<b>1,372,767</b>

### Children and Young People

Savings Proposal	Description	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	210,000	0	<b>210,000</b>
New approach to delivering One Point activities	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	0	<b>100,000</b>
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	84,000	84,000	<b>209,000</b>
Cross Service Accommodation	Streamlining the use of Council staff accommodation to achieve savings in maintenance and running costs.	50,000	71,000	100,000	<b>221,000</b>
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	100,000	70,000	0	<b>170,000</b>

Reductions in Mileage	Efficiencies in staff mileage budgets as a result of the greater use of technology and new ways of working	100,000	0	0	<b>100,000</b>
Reduction in Historic FE Liabilities	Planned reduction in Service Pension liabilities	10,000	0	0	<b>10,000</b>
<b>Total - Children &amp; Young People Services</b>		<b>351,000</b>	<b>485,000</b>	<b>184,000</b>	<b>1,020,000</b>

### Neighbourhood and Climate Change

Savings Proposal	Saving Description	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£
Review of Community Protection Structure & Income Generation	A restructure of the service will deliver efficiency savings along with some income generation opportunities	110,000	145,000	0	<b>255,000</b>
Review of AAPs	Savings to be identified following a review of accommodation and running costs of Area Action Partnerships	61,250	0	0	<b>61,250</b>
<b>TOTAL - NCC</b>		<b>171,250</b>	<b>145,000</b>	<b>0</b>	<b>316,250</b>

### Regeneration, Economy and Growth

Savings Proposal	Saving Description	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	205,000	0	0	<b>205,000</b>
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	0	0	30,000	<b>30,000</b>
Increase surplus rental income on commercial properties	Additional rental income generated from commercial properties managed by Business Durham	0	48,438	0	<b>48,438</b>
Theatre ticketing – introduce dynamic pricing	A revised approach to how and when tickets are sold to increase income and offer customers more choice	30,000	0	0	<b>30,000</b>
Theatre Marketing - contract out	Contracting out design, print and brochure production	7,000	0	0	<b>7,000</b>
Library Transformation including Sevenhills Lease	Review of built service offer with regard to co-location opportunities, delivery models and tech solutions	105,000	0	0	<b>105,000</b>

Library Transformation - Clayport Library Restructure & Remodel	Remodel and update the library to create a high quality environment to meet modern public requirements	200,000	0	0	<b>200,000</b>
Planning Income Volumes	Increase budget for planning fees income to reflect higher levels of planning applications in recent years	100,000	0	0	<b>100,000</b>
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	90,000	95,000	<b>185,000</b>
Review of Office Accommodation - New HQ operating costs	Saving in running costs generated from the move from County Hall	0	0	275,000	<b>275,000</b>
<b>TOTAL - REG</b>		<b>647,000</b>	<b>138,438</b>	<b>400,000</b>	<b>1,185,438</b>

## Resources

Savings Proposal	Description	2024/25	2025/26	2026/27	TOTAL
		£	£	£	£
Review of Corporate Policy Planning and Performance Team	Review and restructure of the Strategy Team	75,473	0	0	<b>75,473</b>
Review of HR and Employee Services and Training budgets	Review and restructure of the HR and Employee Services Team and Efficiencies in Training budgets through digitisation of learning	152,892	0	86,940	<b>239,832</b>
Review of Business Support (administration)	Review and restructuring of the Business Support service	150,000	0	517,000	<b>667,000</b>
Review of Internal Audit and Insurance	Review and restructure of Internal Audit and Risk, including a review of services to external clients to generate additional income	10,433	0	43,000	<b>53,433</b>
Review of Corporate Finance and Commercial Services	Review and restructure focussing on management posts	41,000	0	0	<b>41,000</b>
Review of Legal Services	Review and restructuring of Legal Services Team	0	0	127,640	<b>127,640</b>
Review of Legal and Democratic Services non employee budgets	Review / Reduction of Non Staffing Budgets	0	0	12,000	<b>12,000</b>
Review of Digital Services	Review and restructure of Digital Services Team	0	164,011	0	<b>164,011</b>
Review of Digital Services non employee budgets	Review / Reduction of Non Staffing Budgets	65,000	65,000	0	<b>130,000</b>
Review of Charging for Deputee and Appointee Team	Introduction of charging in line with arrangements in place in other authorities	80,275	0	0	<b>80,275</b>

Review of Transactional and Customer Services non employee budgets	Review / Reduction of Non Staffing Budgets (including income budgets)	0	0	102,120	<b>102,120</b>
Review of Customer Services	Review of Customer Access Point provision and service model in line with changing customer demands	68,500	0	0	<b>68,500</b>
Review of Transactional and Customer Services	Review and restructure of Transactional and Customer Services Team through Introduction of new systems, process review and new ways of working	99,643	48,728	0	<b>148,371</b>
<b>TOTAL - RESOURCES</b>		<b>743,216</b>	<b>277,739</b>	<b>888,700</b>	<b>1,909,655</b>

<b>TOTAL COUNCIL SAVINGS FOR MTFP (13)</b>		<b>2,331,749</b>	<b>1,649,661</b>	<b>1,822,700</b>	<b>5,804,110</b>
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