

JULY 2023 CABINET SAVINGS - OUT FOR CONSULTATION

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
Staffing - Turnover	Targeted 3.75% staff turnover assumption to be extended to further service areas.	67,000	-	-	-	67,000
Service Provision to Other Bodies	Targeted review of contractual arrangements	50,000	-	-	-	50,000
Community Alarms - Contribution Removal	Removal of historic council contribution towards community alarms in in-house extra care schemes	43,000	-	-	-	43,000
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
ADULT AND HEALTH		610,000	(50,000)	(50,000)	-	510,000
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
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
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		875,000	540,000	35,000	-	1,450,000
Corporate Affairs -Structure and vacancies	Review of Current Structure in the Team	160,000	-	-	-	160,000
Comms & Marketing - Durham County News	Move to online with one printed version	100,000	-	-	-	100,000
CORPORATE AFFAIRS		260,000	-	-	-	260,000
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
Reduction in Historic FE Liabilities	Planned reduction in Service Pension liabilities	100,000	100,000	100,000	100,000	400,000
Review of Music Service	Review of current model of delivery, including overheads, pricing policy and accommodation.	60,000	40,000	-	-	100,000
Review of Early Years service	To consider the delivery of EY services across CYPS	200,000	-	-	-	200,000
Fees and charges	Review of fees and charges across CYPS	50,000	50,000	-	-	100,000
Review of Safeguarding approach	Development of Family Help approach in line with national reform programme	70,000	-	-	-	70,000
Review of Early Help model	Removal of vacant posts and gradual change in service offer linked to Family Hubs	250,000	-	-	-	250,000
CHILDREN AND YOUNG PEOPLE		780,000	390,000	450,000	500,000	2,120,000
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
Increased income in Highways	Increases would relate to licensing income and developer contributions	215,000	-	-	-	215,000
Reduction in PACE contributions	Reduce contributions to outside bodies	6,000	-	-	-	6,000
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
Review of Neighbourhood Protection	Identification of efficiencies within Neighbourhood Protection	-	-	180,000	-	180,000
NEIGHBOURHOOD AND CLIMATE CHANGE		506,000	150,000	320,000	-	976,000
Strategic Traffic	Increase advertising revenue	25,000	-	-	-	25,000
Strategic Traffic	Additional traffic management / enforcement	25,000	-	-	-	25,000

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
Economic Development	Re-charge revenue posts delivering Towns and Villages to capital	50,000				50,000
Planning & Housing (All)	Zero based review of service budgets	145,092	-	-	-	145,092
Development Management & Spatial Policy	Deletion of Current Vacancies (4.5FTE's)	190,000	-	-	-	190,000
Culture	Asset Transfer of Blackhill Park Lodge	13,000	-	-	-	13,000
REGENERATION AND ECONOMIC GROWTH		448,092	-	-	-	448,092
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
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
Digital Services - Further Review of Service Structures	Review of service structures	-	202,000	-	-	202,000
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
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
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
RESOURCES		246,192	392,985	206,193	9,000	854,370
TOTAL SAVINGS		3,725,284	1,422,985	961,193	509,000	6,618,462