

ADDITIONAL MTFP(14) SAVINGS

OCTOBER 2023

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
Review of council nursery provision	Review of provision of early years and council run nursery services	-	-	-	150,000	150,000
CHILDREN AND YOUNG PEOPLES		-	-	-	150,000	150,000
Review of AAP Area budgets	Adjustment to funding of AAP area budgets with a reduction in revenue budget, partially offset by an increase in capital budget	224,000	-	-	-	224,000
Neighbourhood Protection review	Review of the neighbourhood protection service	-	-	-	180,000	180,000
Review of Allotments	Review of maintenance and fees for council retained allotment sites	11,750	11,750	11,750	11,750	47,000
Alternative funding of Highways staff	Utilise Capital and additional external income to part fund Highways staff	200,000	-	-	-	200,000
Review of Local Networks	Review of the Local Network model, taking into account the ongoing Boundary Commission review of the County Council's Elected Member boundaries	-	250,000	250,000	-	500,000
Restructure in PACE	Staffing review within PACE	75,000	-	-	-	75,000
Development Management and Spatial Policy	Increased Fee Income	100,000	-	-	-	100,000
Income generation at Coastal Destinations	Additional income generation opportunities including introduction of car parking charges at Seaham and Crimdon	462,100	-	-	-	462,100
NEIGHBOURHOOD AND CLIMATE CHANGE		1,072,850	261,750	261,750	191,750	1,788,100
Catering review	Review of service to ensure it is cost neutral	100,000	100,000	-	-	200,000
Durham City Car Parking	Strategic Review of Car Parking in Durham City including on and off street parking tariffs and Park and Ride provision on Sundays to address air quality and promote sustainable travel - with the retention of targeted interventions / promotions at Christmas etc	420,600	-	-	-	420,600
Countywide Car Parking	Removal of Free After 2 Parking Initiative for off-street parking and replacement with targeted interventions including at christmas	350,000	-	-	-	350,000
REGENERATION AND ECONOMIC GROWTH		870,600	100,000	-	-	970,600
TOTAL SAVINGS		1,943,450	361,750	261,750	341,750	2,908,700