

## MTFP 14 SAVINGS

### Adult and Health Services

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
Commissioned Services - Efficiencies	Review of contractual arrangements across Adult and Health Services	500,000	0	0	0	500,000
Market Shaping - Reablement & Direct Payments	Maximising use of reablement and direct payments to promote independence for service users	50,000	250,000	300,000	0	600,000
High Cost Learning Disability Care Packages	Review of specialist/high cost care provision across learning disability services	210,000	210,484	0	0	420,484
Review of Non-Assessed Community Based Services	Review of non-assessed community-based commissioned services	101,283	93,000	0	0	194,283
Extra Care Cleaning	Review of cleaning provision in extra care schemes	8,000	0	0	0	8,000
Staffing - Turnover	Targeted 3.75% staff turnover assumption to be extended to further service areas.	67,000	0	0	0	67,000
Service Provision to Other Bodies	Targeted review of contractual arrangements	50,000	0	0	0	50,000
Community Alarms - Contribution Removal	Removal of historic council contribution towards community alarms in in-house extra care schemes	43,000	0	0	0	43,000
<b>Total - Adult and Health Services</b>		<b>1,029,283</b>	<b>553,484</b>	<b>300,000</b>	<b>0</b>	<b>1,882,767</b>

### Children and Young People

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	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	0	210,000
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	0	100,000
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	84,000	84,000	0	209,000

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		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</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	0	<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	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	0	<b>100,000</b>
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	<b>1,000,000</b>
Reduction in Historic FE Liabilities	Planned reduction in Service Pension liabilities	110,000	100,000	100,000	100,000	<b>410,000</b>
Review of Music Service	Review of current model of delivery, including overheads, pricing policy and accommodation.	60,000	40,000	0	0	<b>100,000</b>
Review of Early Years service	To consider the delivery of EY services across CYPS	200,000	0	0	0	<b>200,000</b>
Fees and charges	Review of fees and charges across CYPS	50,000	50,000	0	0	<b>100,000</b>
Review of Safeguarding approach	Development of Family Help approach in line with national reform programme	70,000	0	0	0	<b>70,000</b>
Review of Early Help model	Removal of vacant posts and gradual change in service offer linked to Family Hubs	250,000	0	0	0	<b>250,000</b>
Review of council nursery provision	Review of provision of early years and council run nursery services	0	0	0	150,000	<b>150,000</b>
<b>Total - Children &amp; Young People Services</b>		<b>1,131,000</b>	<b>875,000</b>	<b>634,000</b>	<b>650,000</b>	<b>3,290,000</b>

## Corporate Affairs

<b>Savings Proposal</b>	<b>Description</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>TOTAL</b>
Corporate Affairs -Structure and vacancies	Review of Current Structure in the Team	160,000	0	0	0	<b>160,000</b>
Review of Corporate Policy Planning and Performance Team	Review and restructure of the Strategy Team	75,473	0	0	0	<b>75,473</b>
Comms & Marketing - Durham County News	Move to online with one printed version	100,000	0	0	0	<b>100,000</b>

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
<b>Total - Corporate Affairs</b>		<b>335,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,473</b>

## Neighbourhood and Climate Change

Savings Proposal	Saving Description	2024/25	2025/26	2026/27	2027/28	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	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	0	<b>61,250</b>
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	0	<b>150,000</b>
Increased income in Highways	Increases would relate to licensing income and developer contributions	215,000	0	0	0	<b>215,000</b>
Reduction in PACE contributions	Reduce contributions to outside bodies	6,000	0	0	0	<b>6,000</b>
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	0	<b>425,000</b>
Review of Neighbourhood Protection	Identification of efficiencies within Neighbourhood Protection	0	0	180,000	180,000	<b>360,000</b>
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	0	0	0	<b>224,000</b>
Review of Allotments	Review of maintenance and fees for council retained allotment sites	11,750	11,750	11,750	11,750	<b>47,000</b>
Alternative funding of Highways staff	Utilise Capital and additional external income to part fund Highways staff	200,000	0	0	0	<b>200,000</b>
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	0	250,000	250,000	0	<b>500,000</b>
Restructure in PACE	Staffing review within PACE	75,000	0	0	0	<b>75,000</b>

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		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Income generation at Coastal Destinations	Additional income generation opportunities including introduction of car parking charges at Seaham and Crimdon	462,100	0	0	0	<b>462,100</b>
Review of Pest Control Charging	Review of the existing pricing for domestic and commercial treatments, including retention of support for households on council tax relief scheme.	10,000	10,000	10,000	10,000	<b>40,000</b>
Clean and Green	Review of Clean and Green Service provision including move to perennial bedding, income generation and efficiencies in street cleansing.	78,800	50,000	169,374	160,000	<b>458,174</b>
<b>TOTAL - NCC</b>		<b>1,738,900</b>	<b>616,750</b>	<b>761,124</b>	<b>361,750</b>	<b>3,478,524</b>

### Regeneration, Economy and Growth

<b>Savings Proposal</b>	<b>Saving Description</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>TOTAL</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
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	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	0	<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	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	0	<b>30,000</b>
Theatre Marketing - contract out	Contracting out design, print and brochure production	7,000	0	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	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	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	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	0	<b>185,000</b>

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
Review of Office Accommodation - New HQ operating costs	Saving in running costs generated from the move from County Hall	0	0	275,000	0	275,000
Strategic Traffic	Increase advertising revenue	25,000	-	-	-	25,000
Strategic Traffic	Additional traffic management / enforcement	25,000	0	0	0	25,000
Economic Development	Re-charge revenue posts delivering Towns and Villages to capital	50,000	0	0	0	50,000
Planning & Housing (All)	Zero based review of service budgets	145,092	0	0	0	145,092
Development Management & Spatial Policy	Deletion of Current Vacancies and restructure	309,000	0	0	0	309,000
Development Management & Spatial Policy	Increased Fee Income	100,000	0	0	0	100,000
Culture	Asset Transfer of Blackhill Park Lodge	13,000	0	0	0	13,000
Catering review	Review of service to ensure it is cost neutral	100,000	100,000	0	0	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 charges and provision on Sundays to address air quality and promote sustainable travel - with the retention of targeted interventions / promotions at Christmas etc.	420,600	0	0	0	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	0	0	0	350,000
<b>TOTAL - REG</b>		<b>2,184,692</b>	<b>238,438</b>	<b>400,000</b>	<b>0</b>	<b>2,823,130</b>

## Resources

Savings Proposal	Description	2024/25	2025/26	2026/27	2027/28	TOTAL
		£	£	£	£	£
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	0	239,832

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		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Review of Business Support (administration)	Review and restructuring of the Business Support service	150,000	0	517,000	0	<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	0	<b>53,433</b>
Review of Corporate Finance and Commercial Services	Review and restructure focussing on management posts	41,000	0	0	0	<b>41,000</b>
Review of Legal Services	Review and restructuring of Legal Services Team	0	0	127,640	0	<b>127,640</b>
Review of Legal and Democratic Services non employee budgets	Review / Reduction of Non Staffing Budgets	0	0	12,000	0	<b>12,000</b>
Review of Digital Services	Review and restructure of Digital Services Team	0	164,011	0	0	<b>164,011</b>
Review of Digital Services non employee budgets	Review / Reduction of Non Staffing Budgets	65,000	65,000	0	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	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	0	<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	219,000	0	<b>287,500</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	0	<b>148,371</b>
Corporate Finance and Commercial Services - Review of Service Structures	A review of roles and more effective utilisation of Oracle will enable a reduction in the resource requirement.	100,000	150,000	0	0	<b>250,000</b>
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 of this work to Insurance. In addition the service has a small, combined training/conference fees & seminars budget .	47,192	0	0	9,000	<b>56,192</b>
Digital Services - Further Review of Service Structures	Review of service structures	0	202,000	0	0	<b>202,000</b>

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		£	£	£	£	£
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.	0	40,985	0	0	<b>40,985</b>
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	0		206,193	0	<b>206,193</b>
Internal Audit, Risk, Corporate Fraud and Insurance - Review of Recharges	Budget review has identified the potential to recharge cost of claims handling to Insurance – generating a c£99k saving	99,000	0	0	0	<b>99,000</b>
Digital Services - Ceasing device delivery service, moving to collection only	Meadowfield Depot Digital Drive Through to be used by staff or collection points established at strategic sites.	0	25,973	0	0	<b>25,973</b>
Digital Services - Ceasing/pausing of corporate projects	This will include Unified Comms, digital workforce, etc.	0	33,988	0	0	<b>33,988</b>
HR - Durham L&D & Management Development	Savings and efficiencies from the corporate WFD budget especially as a result of digitisation.	0	0	0	30,000	<b>30,000</b>
HR - Payroll and Employee Services	Review and rationalisation of staffing structures especially in the light of the utilisation of improved IT developments	0	0	0	103,000	<b>103,000</b>
<b>TOTAL - Resources</b>		<b>913,935</b>	<b>730,685</b>	<b>1,313,893</b>	<b>142,000</b>	<b>3,100,513</b>

## Corporate

<b>Savings Proposal</b>	<b>Description</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>TOTAL</b>
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<b>Savings Proposal</b>	<b>Description</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>TOTAL</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
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 three year period.	250,000	250,000	250,000	0	<b>750,000</b>
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	0	0	0	<b>500,000</b>
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	0	165,000	35,000	0	<b>200,000</b>
<b>TOTAL - Corporate</b>		<b>750,000</b>	<b>415,000</b>	<b>285,000</b>	<b>0</b>	<b>1,450,000</b>
<b>TOTAL COUNCIL SAVINGS FOR MTFP (14)</b>		<b>8,083,283</b>	<b>3,429,357</b>	<b>3,694,017</b>	<b>1,153,750</b>	<b>16,360,407</b>