

## Medium Term Financial Planning 14 SAVINGS

### Adult and Health Services

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Commissioned Services - Efficiencies	Review of contractual arrangements across Adult and Health Services	0	0	0	0	0
Market Shaping - Reablement & Direct Payments	Maximising use of reablement and direct payments to promote independence for service users	250,000	300,000	0	0	550,000
High Cost Learning Disability Care Packages	Review of specialist/high cost care provision across learning disability services	210,484	0	0	0	210,484
Review of Non-Assessed Community Based Services	Review of non-assessed community-based commissioned services	93,000	0	0	0	93,000
<b>Total - Adult and Health Services</b>		<b>553,484</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>853,484</b>

### Chief Executives

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Legal Services	Review and restructuring of Legal Services Team	0	127,640	0	0	127,640
Review of Legal and Democratic Services non employee budgets	Review / Reduction of Non Staffing Budgets	0	12,000	0	0	12,000
Legal and Democratic Services - Non-staffing reductions	The service has a small, combined training/conference fees & seminars budge - proposal is to reduce this	0	0	9,000	0	9,000
<b>Total - Chief Executives Office</b>		<b>0</b>	<b>139,640</b>	<b>9,000</b>	<b>0</b>	<b>148,640</b>

### Children and Young People Services

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Support Services	Delivering resource efficiencies in the provision of non frontline services through greater automation of tasks and simplifying systems.	210,000	0	0	0	210,000

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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	0	0	0	<b>50,000</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	84,000	84,000	0	0	<b>168,000</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	70,000	0	0	0	<b>70,000</b>
Reduction in Historic Further Education Liabilities	Planned reduction in Service Pension liabilities	221,000	200,000	100,000	0	<b>521,000</b>
Review of Music Service	Review of current model of delivery, including overheads, pricing policy and accommodation.	40,000	0	0	0	<b>40,000</b>
Review of council nursery provision	Review of provision of early years and council run nursery services	0	0	150,000	0	<b>150,000</b>
<b>Total - Children &amp; Young People Services</b>		<b>675,000</b>	<b>284,000</b>	<b>250,000</b>	<b>0</b>	<b>1,209,000</b>

#### Neighbourhood and Climate Change

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Community Protection Structure & Income Generation	A restructure of the service will deliver efficiency savings along with some income generation opportunities	195,000	50,000	0	0	<b>245,000</b>
Increase in Fees and Charges within Environmental Services	Increases would relate to Refuse & Recycling, Fixed Penalty Notices, and Durham Crematoria surplus	100,000	90,000	0	0	<b>190,000</b>
Review of Neighbourhood Protection	Identification of efficiencies within Neighbourhood Protection	0	180,000	180,000	0	<b>360,000</b>
Review of Allotments	Review of maintenance and fees for council retained allotment sites	11,750	11,750	11,750	0	<b>35,250</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	250,000	250,000	0	0	<b>500,000</b>

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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	0	30,000
Clean and Green	Review of Clean and Green Service provision including move to perennial bedding, income generation and efficiencies in street cleansing.	50,000	169,374	160,000	0	379,374
<b>TOTAL - Neighbourhoods and Climate Change</b>		<b>616,750</b>	<b>761,124</b>	<b>361,750</b>	<b>0</b>	<b>1,739,624</b>

### Regeneration, Economy and Growth

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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	30,000	0	0	30,000
Increase surplus rental income on commercial properties	Additional rental income generated from commercial properties managed by Business Durham	48,438	0	0	0	48,438
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	90,000	95,000	0	0	185,000
Review of Office Accommodation - New Head Quarters operating costs	Saving in running costs generated from the move from County Hall	0	275,000	0	0	275,000
Catering review	Review of service to ensure it is cost neutral	100,000	0	0	0	100,000
<b>TOTAL - Regeneration, Economy and Growth</b>		<b>238,438</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>638,438</b>

### Resources

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Human Resources and Employee Services and Training budgets	Review and restructure of the Human Resources and Employee Services Team and Efficiencies in Training budgets through digitisation of learning	0	86,940	0	0	86,940

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Business Support (administration)	Review and restructuring of the Business Support service	0	517,000	0	0	<b>517,000</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	0	43,000	0	0	<b>43,000</b>
Review of Digital Services	Review and restructure of Digital Services Team	164,011	0	0	0	<b>164,011</b>
Review of Digital Services non employee budgets	Review / Reduction of Non Staffing Budgets	65,000	0	0	0	<b>65,000</b>
Review of Transactional and Customer Services non employee budgets	Review / Reduction of Non Staffing Budgets (including income budgets)	0	102,120	0	0	<b>102,120</b>
Review of Customer Services	Review of Customer Access Point provision and service model in line with changing customer demands	160,000	59,000	0	0	<b>219,000</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	48,728	0	0	0	<b>48,728</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.	150,000	0	0	0	<b>150,000</b>
Digital Services - Further Review of Service Structures	Review of service structures	202,000	0	0	0	<b>202,000</b>
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	0	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		206,193	0	0	<b>206,193</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.	25,973	0	0	0	<b>25,973</b>

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Digital Services - Ceasing/pausing of corporate projects	This will include Unified Communications, digital workforce, etc.	33,988	0	0	0	<b>33,988</b>
Human Resources - Durham Learning & Development & Management Development	Savings and efficiencies from the corporate Workforce Development budget especially as a result of digitisation.	0	0	30,000	0	<b>30,000</b>
Human Resources - Payroll and Employee Services	Review and rationalisation of staffing structures especially in the light of the utilisation of improved Information Technology developments	0	0	103,000	0	<b>103,000</b>
<b>TOTAL - Resources</b>		<b>890,685</b>	<b>1,014,253</b>	<b>133,000</b>	<b>0</b>	<b>2,037,938</b>

#### Corporate

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Local Council Tax Reduction Grant to Town and Parishes	The grant payments to Town & Parish Council's 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 Town & Parish Council's in respect of Local Council Tax Reduction 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	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	165,000	35,000	0	0	<b>200,000</b>
<b>TOTAL - Corporate</b>		<b>415,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

<b>TOTAL COUNCIL SAVINGS Agreed in Medium Term Financial Planning (14)</b>	<b>3,389,357</b>	<b>3,184,017</b>	<b>753,750</b>	<b>0</b>	<b>7,327,124</b>
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