

APPENDIX 3

Medium Term Financial Planning SAVINGS (NEW) - MTFP 15

Adult and Health Services

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Deprivation of Liberty Safeguards	Review of Deprivation of Liberty Safeguards arrangements	207,327	-	-	-	207,327
Adult Protection & Practice Improvement	Review of the Adult Protection and Practice Improvement team	229,771	-	-	-	229,771
Social Care Direct	Review of the Social Care Direct Team	79,059	-	-	-	79,059
Substance Misuse Team	Review of the Substance Misuse Team and absorb the work into other adult teams	246,961	-	-	-	246,961
Learning Disabilities & Mental Health Project Team	To integrate the Learning Disabilities and Mental Health Project Team into mainstream activity	222,790	-	-	-	222,790
Locality Team	Review of Locality Team arrangements	225,268	-	-	-	225,268
Review team	Review of the Review team arrangements	221,680	-	-	-	221,680
Sensory Support	Review of the Sensory Support Team arrangements	109,104	-	-	-	109,104
Pathways	Review of the Pathways team arrangements	193,792	-	-	-	193,792
Support and Recovery	Review of the Support and Recovery arrangements	26,359	36,902	-	-	63,261
Hawthorn House, Shared Lives & Extra Care	To review Hawthorn House, Shared Lives & Extra Care arrangements	70,262	-	-	-	70,262
Commissioning	To review the Commissioning arrangements within adults	138,512	-	-	-	138,512

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Charging for Learning Disability Transport – Harmonisation of Arrangements	To support service users who currently access our internal fleet service at a subsidised rate of £2.00 per journey (£4.00 return) for which they receive mobility and/or disability related national benefits to progress towards fairness and equity in charging	13,500	13,500			27,000
Income – Recharge for North East Association of Directors of Adult Social Services Secretariat Support	To charge North East Association of Directors of Adult Social Services for support provided in Durham County Council role as host of North East Association of Directors of Adult Social Services	17,380				17,380
Total - Adult and Health Services		2,001,765	50,402	-	-	2,052,167

Chief Executives

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Legal & Democratic Services - staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing savings	113,384	-	-	-	113,384
Increased Income in relation to the Registration Service	To generate additional income aligned to the new service offer / increased capacity provided by the move to the Story and from a review of fees and charges	200,000	-	-	-	200,000
Corporate Affairs restructure	A restructure of the service aligned to a review and re-prioritisation of resources with staffing savings	342,662				342,662
Review of corporate sponsorships, advertising and subscription arrangements	To review the corporate sponsorships, advertising and subscription arrangements	57,000	20,000	-	-	77,000
Durham County News online only	To review the arrangements of Durham County News to online only	40,000	-	-	-	40,000
Total - Chief Executives		753,046	20,000	-	-	773,046

Children and Young People Services

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Education	Review of Education Service management structure and non-staff budgets.	285,000	-	-	-	285,000

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Early Help Including Vulnerable Children	Review of Early Help and Youth Justice services to stream line management and operational delivery	453,000	-	141,000	189,000	783,000
Central	Review of non-staff budgets across Children Young Peoples Service and a reduction in third party expenditure.	50,000	-	-	-	50,000
Total - Children & Young People Services		788,000	-	141,000	189,000	1,118,000

Neighbourhood and Climate Change

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Grass Cutting on Central Reservations and roadside verges	Review of grass cutting on the central reservations of dual carriageways and roadside verges (reduced frequency).	70,000	-	-	-	70,000
Community Highways Workers	Review Community Highway Workers arrangements	-	17,920	17,920	-	35,840
Review of Clean & Green	Review staffing arrangements within clean and green	134,670	-	-	-	134,670
Review of Find & Fix	To review the arrangements around the Find and Fix team	-	300,000	-	-	300,000
Review of Parks & Countryside	Review staff arrangements and other budgets within Parks and Countryside	95,080	-	-	-	95,080
Vacancies in Clean & Green	Removal of vacant post in clean and green	47,083	-	-	-	47,083
Weed spraying in open spaces	Cease weed spraying to fence lines and obstacles on open space grassed areas to reduce environmental impacts and improve biodiversity	131,300	-	-	-	131,300
Northumbria in Bloom & Carpet Beds	Cessation of some carpet bedding in Durham City, and cease subscription to Northumbria in Bloom	4,000	-	-	-	4,000
Review of arrangements around animals killed on highway	Review the arrangements around collection and disposal of animals killed on the highway	4,600	-	-	-	4,600
Depot security cover	Increased standardisation of security arrangements across the depot estate	103,534	-	-	-	103,534
Depot contract cleaning	To review contract cleaning at depots	121,642	-	-	-	121,642
Review of Environment & Design	To review the staffing and grant arrangements within the Environment and Design Team	110,853	-	-	-	110,853
Review of Low Carbon Team	Review of staffing arrangements within the Low Carbon team	100,943	-	-	-	100,943
Review of Pest Control	Review of staffing arrangements within the Pest Control Team	42,867	-	-	-	42,867
Review of Civic Pride	Reviewing staffing arrangements within the Civic Pride Team	51,260	-	-	-	51,260

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Allotments	Reduction in staff and material budgets associated with the reduced number of sites managed within the service	41,333	-	-	-	41,333
Vacant apprentice post in Strategic Waste	Remove vacant Strategic Waste apprentice post	27,883	-	-	-	27,883
Vacancies in Strategic Waste	Remove vacant Environment Monitoring post in Strategic Waste	34,832	-	-	-	34,832
General premises and supplies savings	Savings in premises and supplies costs across the whole of Neighbourhoods & Climate Change	99,132				99,132
Review of Community Protection Service	Review of current service provision including the rationalisation of existing posts with Community Protection Service	-	176,123	176,123	-	352,246
Gypsy, Roma Traveller & Community Action	Reduce contributions to other bodies	-	17,268	17,268	-	34,536
Civil Contingency Unit	Reduce contributions to other bodies - Civil Contingency Unit grants	5,500	-	-	-	5,500
Highways Permit Scheme	Realignment of the resources utilised under the Highways Permit Scheme	278,232	-	-	-	278,232
Vacancies in Stores	Removal of a vacant post in Stores team	33,043	-	-	-	33,043
Vacancies in Estimating	Removal of a vacant post in Estimating team	33,043	-	-	-	33,043
TOTAL - Neighbourhoods and Climate Change		1,570,830	511,311	211,311	-	2,293,452

Regeneration, Economy and Growth

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Staff Reductions in Health & Safety	To review the arrangements of the Health and Safety and Compliance Team staffing budget	101,797	-	-	-	101,797
Staff funded from Capital Receipts and Capital	To review the arrangements of the remaining staffing budgets excluding Health and Safety and Compliance Team	219,817	-	-	-	219,817
Supplies and Services	Proposal to reduce a number of budgets across the service line	149,565	-	-	-	149,565
Casual staff reductions in Cultural Venues	To rationalise the public opening hours in our two main theatres (Gala and Consett)	160,000	-	-	-	160,000
Staff reductions in Visit County Durham (Option 1)	To review the arrangements of the Visit County Durham Team	137,532	-	-	-	137,532
Staff reductions in Business Durham and Employability	To review the arrangements of the Business Durham and Employability Service	172,000	-	-	-	172,000

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Reductions in Area Action Partnerships staffing and Neighbourhood Budgets	To look at the arrangements of the Area Action Partnerships Team	97,080	-	-	-	97,080
Promotional Events	To look at the arrangements around how we fund promotional events	39,000	-	-	-	39,000
Staff reductions in Care Connect	To review the arrangements of the Care Connect Team	259,741	-	-	-	259,741
Staff reductions in Strategy & Delivery	To review the arrangements of the Strategy and Delivery Team	72,732	-	-	-	72,732
Staff reductions in Building Safety and Standards	To review the arrangements of the Building Safety and Standards Team	126,858	-	-	-	126,858
Recharge Humanitarian Support staff costs to reserve	Contribution from Humanitarian Support reserve towards staff costs	50,000	-	-	-	50,000
In House Telecare Engineer Contract	To review the arrangement of the external Telecare Engineers	100,000	-	-	-	100,000
Temporary Accommodation and Out of Hours Homelessness	Ending out of hours homelessness contract with Durham County Council Children Young Peoples Service and having this in house and also a reduction to the Temporary Accommodation budget	125,000	-	-	-	125,000
Central Costs	Rebasing of Regeneration central budgets	44,979	-	-	-	44,979
Staff reductions in Civil Engineering	To review the arrangements of the Civil Engineering Team	27,656	-	-	-	27,656
Staff reductions in Road Safety	To review the arrangements of the Road Safety Team	75,999	-	-	-	75,999
Recharge Highway Maintenance staff to Capital	To Recharge Highway Maintenance staff to Capital	226,994	-	-	-	226,994
Reduction in Camera Enforcement purchases	To put forward the enforcement budget as a saving that is no longer required	100,000	-	-	-	100,000
Parking Enforcement Contract	To review the arrangements of the Parking and Transport Team	78,637	-	-	-	78,637
Airport Legal Expenses	To review the budget in Transport for airport legal fees	10,000	-	-	-	10,000
Minor Projects	To review the budget in Transport Management which acts as a "minor project" budget	15,000	-	-	-	15,000
TOTAL - Regeneration, Economy and Growth		2,390,387	-	-	-	2,390,387

Resources

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Corporate Finance Restructure - staffing and non staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	258,583	-	-	-	258,583
Digital Services Restructure - staffing and non staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	552,215	-	-	-	552,215
Human Resources & Employee Services Restructure - staffing and non staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	265,048	-	-	-	265,048
Internal Audit & Corporate Fraud Restructure- staffing and non staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	7,167	-	78,456	-	85,623
Procurement, Sales and Business Services Restructure - staffing and non staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	787,836	-	-	-	787,836
Increased income - North East Procurement Organisation Rebate	Increase in budget linked to North East Procurement Organisation rebate based on Durham County Council engagement with regional procurement frameworks	100,000	-	-	-	100,000
Transactional & Customer Services Restructure - staffing and no staffing savings	A restructure of the service aligned to a review and re-prioritisation of resources with staffing and non staffing savings	896,211	-	-	-	896,211
Transactional & Customer Services - Increased Court Cost Income	Increase in budget to reflect review of Court Cost fees implemented in 2024/25.	97,000	-	-	-	97,000
TOTAL - Resources		2,964,060	-	78,456	-	3,042,516

Corporate

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of the Section 13a Council Tax discount for properties impacted by the Empty Home Premium	Review of existing policy in line with statutory mandatory relief scheme for empty homes, moving to a time limited relief scheme based on Government guidance (max of six months)	-	275,038	275,038	-	550,076
Loan Expenses	Removal of dedicated budget provision for loan arrangement fees. Such one off fees to be met from the central capital financing or corporate contingencies budgets going forwards.	41,000	-	-	-	41,000
Bank / Payment Card Expenses	Savings based on changes in activity levels and efficiencies achieved in current budget.	27,000	-	-	-	27,000

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Reduction in General Contingencies Budget	Reduction in the centrally held General Contingencies budget - reducing the budget to £1.5m.	300,000	-	-	-	300,000
Dividend from Chapter Homes	Additional income from increased dividend from Chapter Homes - current budget assumes £50k per annum - increased to £300k per annum for the period 2025/26 to 2028/29.	250,000	-	-	-	250,000
Review of Minimum Revenue Provision (MRP)	To adopt a change to the councils Minimum Revenue Provision Policy in relation to provision for principal on external loans - changed to an annuity basis	3,568,000	(190,000)	(190,000)	(190,000)	2,998,000
Total - Corporate		4,186,000	85,038	85,038	(190,000)	4,166,076
TOTAL COUNCIL NEW SAVINGS FOR MEDIUM TERM FINANCIAL PLANNING (15)		14,654,088	666,751	515,805	(1,000)	15,835,644