

## 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 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       | <b>30,000</b>  |

| 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        | <b>30,000</b>    |
| 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        | <b>379,374</b>   |
| <b>TOTAL - Neighbourhoods and Climate Change</b> |  | <b>366,750</b> | <b>541,124</b> | <b>361,750</b> | <b>0</b> | <b>1,269,624</b> |

#### Regeneration, Economy and Growth

| Savings Proposal  | Description   | 2025/26        | 2026/27        | 2027/28  | 2028/29  | TOTAL          |
|---|---|----------------|----------------|----------|----------|----------------|
|   |   | £              | £              | £        | £        | £              |
| Increase surplus rental income on commercial properties | Additional rental income generated from commercial properties managed by Business Durham  | 48,438         | 0              | 0        | 0        | <b>48,438</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> |
| <b>TOTAL - Regeneration, Economy and Growth</b>         |   | <b>298,438</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>548,438</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       | <b>86,940</b>  |
| 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> |

| <b>Savings Proposal</b>   | <b>Description</b>   | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>TOTAL</b>   |
|---|--|----------------|----------------|----------------|----------------|----------------|
|   |  | <b>£</b>       | <b>£</b>       | <b>£</b>       | <b>£</b>       | <b>£</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>  |
| Digital Services - Ceasing/pausing of corporate projects                      | This will include Unified Communications, digital workforce, etc.  | 33,988         | 0              | 0              | 0              | <b>33,988</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   | 90,000         | 95,000         | 0              | 0              | <b>185,000</b> |
| 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              | <b>275,000</b> |

| Savings Proposal   | Description  | 2025/26          | 2026/27          | 2027/28        | 2028/29  | TOTAL            |
|--|--|------------------|------------------|----------------|----------|------------------|
|  |  | £                | £                | £              | £        | £                |
| Catering review  | Review of service to ensure it is cost neutral   | 100,000          | 0                | 0              | 0        | <b>100,000</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>1,080,685</b> | <b>1,384,253</b> | <b>133,000</b> | <b>0</b> | <b>2,597,938</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> |
|--|------------------|------------------|----------------|----------|------------------|