

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
Total - Adult and Health Services		553,484	300,000	0	0	853,484

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
Total - Chief Executives Office		0	139,640	9,000	0	148,640

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	50,000
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	84,000	84,000	0	0	168,000
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	70,000
Reduction in Historic Further Education Liabilities	Planned reduction in Service Pension liabilities	221,000	200,000	100,000	0	521,000
Review of Music Service	Review of current model of delivery, including overheads, pricing policy and accommodation.	40,000	0	0	0	40,000
Review of council nursery provision	Review of provision of early years and council run nursery services	0	0	150,000	0	150,000
Total - Children & Young People Services		675,000	284,000	250,000	0	1,209,000

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	245,000
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	190,000
Review of Neighbourhood Protection	Identification of efficiencies within Neighbourhood Protection	0	180,000	180,000	0	360,000
Review of Allotments	Review of maintenance and fees for council retained allotment sites	11,750	11,750	11,750	0	35,250
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

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
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
TOTAL - Neighbourhoods and Climate Change		366,750	541,124	361,750	0	1,269,624

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	48,438
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	500,000
TOTAL - Regeneration, Economy and Growth		298,438	250,000	0	0	548,438

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
Review of Business Support (administration)	Review and restructuring of the Business Support service	0	517,000	0	0	517,000
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	43,000
Review of Digital Services	Review and restructure of Digital Services Team	164,011	0	0	0	164,011

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Review of Digital Services non employee budgets	Review / Reduction of Non Staffing Budgets	65,000	0	0	0	65,000
Review of Transactional and Customer Services non employee budgets	Review / Reduction of Non Staffing Budgets (including income budgets)	0	102,120	0	0	102,120
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	219,000
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	48,728
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	150,000
Digital Services - Further Review of Service Structures	Review of service structures	202,000	0	0	0	202,000
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	40,985
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	206,193
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	25,973
Digital Services - Ceasing/pausing of corporate projects	This will include Unified Communications, digital workforce, etc.	33,988	0	0	0	33,988
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

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	100,000
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	30,000
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	103,000
TOTAL - Resources		1,080,685	1,384,253	133,000	0	2,597,938

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	500,000
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	200,000
TOTAL - Corporate		415,000	285,000	0	0	700,000

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

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 cease the Learning Disabilities & Mental Health Project Team	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
Charging for Learning Disability Transport – Harmonisation of Arrangements	Introduction of a subsidised charge of £2.00 per journey (£4.00 return) for individuals accessing Learning Disability provision through our internal fleet service	13,500	13,500			27,000

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

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

Neighbourhood and Climate Change

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
Grass Cutting on Central Reservations	Reduce grass cutting on the central reservations of dual carriageways.	-	50,000	-	-	50,000
Community Highways Workers	Review Community Highway Workers arrangements	-	-	35,840	-	35,840
Review of Clean & Green	Review staffing arrangements within clean and green	134,670	-	-	-	134,670
Verge Cutting	Reduce roadside verge cutting from 2 cuts to 1 cut per year	-	20,000	-	-	20,000
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	52,260	-	-	-	52,260
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	-	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
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

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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
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
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		1,860,996	694,691	229,231	-	2,784,918

Regeneration, Economy and Growth

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

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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
TOTAL - Regeneration, Economy and Growth		1,384,922	-	-	-	1,384,922

Resources

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
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
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

Savings Proposal	Description	2025/26	2026/27	2027/28	2028/29	TOTAL
		£	£	£	£	£
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		3,435,239	-	78,456	-	3,513,695

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
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
Members Budgets	Reduction in members Basic Allowances budget post implementation of the Independent Remuneration Panel recommendations agreed at Council in January and factoring in the reduction in the number of members from May 2025	236,667	47,333	-	-	284,000
Total - Corporate		4,422,667	132,371	85,038	(190,000)	4,450,076

TOTAL COUNCIL NEW SAVINGS FOR MEDIUM TERM FINANCIAL PLANNING (15)	14,646,635	897,464	533,725	(1,000)	16,076,824
--	-------------------	----------------	----------------	----------------	-------------------

GRAND TOTAL - APPENDIX 4 AND APPENDIX 5 COMBINED	18,035,992	4,081,481	1,287,475	(1,000)	23,403,948
---	-------------------	------------------	------------------	----------------	-------------------