

Durham County Council Savings Plans for 2017/18

Total Saving per Service Grouping	2017/18
	£
Transformation and Partnerships	979,393
Adult & Health Services	6,352,978
Childrens & Young Peoples Services	4,729,414
Regeneration and Local Services	4,419,340
Resources	3,215,861
Corporate	3,700,000
TOTAL	23,396,586

REF	Proposal	Detail	2017/18
			£
TAP22	TAP Service Review	Restructure across TAP including management and support staff and reduction in non staffing budgets including supplies and services.	649,393
TAP25	Review of AAPs	Reduce the Members Neighbourhood Budget by £2,600 per member	330,000
	Transformation and Partnerships Total Saving		979,393

REF	Proposal	Detail	2017/18
			£
AHS1.1	Review direct provision of remaining in-house services	A strategic review has been undertaken to look at a range of options for the future delivery of those adult care services currently provided by the adult services in-house provider, County Durham Care and Support (CDCS). The implementation of a 'mixed economy' model for the future delivery of adult care in-house services was approved at Cabinet in September 2016.	1,238,365
AHS2.1	Eligibility criteria - consistent and effective use of existing criteria	Continuation of effective use of eligibility criteria for adults.	2,325,000
AHS3.2	Increased charging income in respect of adult care provision	This saving will be achieved through the implementation of a new adult social care charging policy.	333,000
AHS4.1	Planning and Service Strategy restructure - management and support efficiencies and reduction of posts	Staffing and non-staffing reductions throughout the service covering planning, performance, IT systems development, policy, partnership support, quality assurance, training and development, marketing, business support.	1,140,045
AHS4.2	Integrated commissioning	Savings will be made through a more integrated approach to commissioning, including a review of service level contracts and staffing and non-staffing costs.	679,568
AHS4.3	Review of transport provision	The saving will reflect a change in the way transport is procured, as the number of people who attend building-based day care will continue to reduce.	250,000
AHS4.6	Review of Environment, Health and Consumer Protection	This saving will be made through reductions in the premises, supplies and services budget.	140,000
AHS5.1	Review of non-assessed services (prevention services)	There is a range of community-based prevention services which support individuals. This piece of work will review all commissioned services and the signposting and linkages into non-commissioned services. In previous years, savings have been achieved through a review of non-assessed services as follows: 2013/14 - £2,591,000, 2014/15 - £1,105,000, 2016/17 - £3,816,996	247,000
Adult & Health Services Total Saving			6,352,978

REF	Proposal	Detail	2017/18
			£
CYPS2	Review home to school / college transport policies	Review of non-statutory home to school / college transport provision through the removal of automatic entitlement for: Year 10 / 11 exam movers (non statutory) Post 16 unable to travel independently because no public transport (non statutory) Post 16 unable to travel independently due to Special Educational Needs and Disability (non-statutory) This is the second year effect of the review.	295,000
CYPS3.1	Transformational change in Children's Services	Rationalising accommodation and making more use of mobile / flexible working, skill mixing within teams, reduction in senior management, cost and volume of services for children with a disability and efficiencies achieved through the Children's Social Care Innovation Project to integrate early help, assessment intervention, focusing on family support.	963,914
CYPS3.2	Review of Education Services	Review of staffing and non-staffing costs covering the following teams: progression and learning, school places and admissions, special educational needs & disabilities and support and development. Non-staffing savings include reductions in activity budgets, for example, the Young People and School Health and progression and learning activities budgets, pension liabilities and increasing income targets	1,801,500
CYPS3.3	Youth support	A review of the council's youth service has been conducted and is expected to deliver a more targeted approach to youth support. This is the second year effect of the review This is in addition to the savings outlined for 2016/17 of £250,000. Consultation for this saving commenced in February 2016.	750,000
CYPS3.4	Income generation and efficiencies	Savings and income to be achieved through efficiencies resulting from collaborative working on a regional basis for adoption services with partner organisations.	100,000
CYPS11	Use of cash limit reserve	Cash limit reserves are being used in 2017/18 to defer savings until 2018/19.	819,000
Children & Young People's Services Total Saving			4,729,414

REF	Proposal	Detail	2017/18
REAL03.80	Review of Administrative Arrangements	Review the administration arrangements in business support. This will be achieved by staffing reductions, reducing spare budgeted hours, centralisation of services and reducing the supplies and services budget.	£ 236,400
REAL03.81	Review of Fleet and Workshop	Review of fleet workshop maintenance facilities and relocation of some garage services to Meadowfield.	130,000
REAL03.86	Review of Building and Facilities Services	Reduction in repairs and maintenance, building and cleaning budgets and increased catering income. Also the reduction in Direct Services managed buildings will result in savings in the business rates and utilities budgets.	359,000
REAL03.89	Invest to Save Efficiencies	<p>A revenue budget was used to fund a number of projects in Direct Services and Street Lighting Energy Efficiency on an invest to save basis. As these projects are now complete the budget is no longer required.</p> <p>Investment into improving third party managed Leisure Centres, along with a re-tendering of the operating contract will enable a reduction in the current subsidy.</p> <p>Further savings will come from the outsourcing of cinema and catering at the Gala Theatre. In 17/18 this saving will be modest but will increase thereafter.</p>	359,000
REAL04.05	Service efficiencies in Clean & Green and Neighbourhood Protection	Proposals include a mini-restructure within Clean and Green and further review of grounds maintenance, minimising visible impact, an overachievement from the Clean and Green income budget and a reduction in safer communities initiatives budget which supports partnership working to resolve local community issues.	319,000
REAL06.05	Review of Garden Waste Charges & Closed Landfill Site Operations	Additional income will be generated through an increase in garden waste charging in 2017/18 from £20 to £25 per year along with a review of environmental monitoring budgets and contract payments around closed landfill sites giving improved contract rates and reduced leachate disposal volumes through improved management practices.	315,000
REAL11.20	Street Lighting Energy Reduction Project	Continuation of savings in energy and maintenance costs from the Street Lighting Energy Reduction Project.	400,000

REF	Proposal	Detail	2017/18
REAL20.1	Staffing Reductions in former RED	<p>A review of all service areas with reductions in core staffing costs as follows:</p> <ul style="list-style-type: none"> - Review of Policy and Project Management - Reduction in sustainability, climate change and landscape design costs - A review of area based regeneration services - Review of business support functions - A proportionate reduction in staffing across the whole of the former Service Grouping 	1,320,709
REAL20.2	Review of Supplies and Services and Income across former RED	<p>Review of income and potential commercialisation of services as well as a proportionate reduction in supplies across the former RED Service Grouping.</p> <p>Review of staffing and changes to operational arrangements relating to Killhope Museum.</p>	620,231
REAL24.06	Service Efficiencies in Libraries & Museums	<p>An additional proposal will produce savings from the supplies and services and buildings aspects of the library service. It would also have a staffing element where vacancies arise and staffing hours could be reduced without impact on opening hours.</p>	210,000
REAL32.01	Review of Customer Access Points/Contact Centres	<p>Reduce resources within both the customer access point (CAP) and the contact centre environments. No reduction in CAP opening hours or impact on appointments is anticipated and the impact on telephony performance standards will be manageable.</p>	150,000
Regeneration and Local Services Total Saving			4,419,340

REF	Proposal	Detail	2017/18
			£
RES07	Human Resourcing Staffing Rationalisation	Restructures across Strategic HR, HR Operations and Data, Health and Safety and Occupational Health	648,422
RES13	Restructure of Legal & Democratic Services	A restructure of Legal & Democratic Services which will need to consider how work demands and statutory duties will be met.	372,305
RES15	Corporate Finance / Financial Services and Support Services	Savings available from generation of additional income and reduction in supplies and services budgets	193,469
RES16	ICT - Review of Service Delivery	<p>Reviewing and restructuring the technology and maintenance contracts within ICT to reduce the ongoing revenue costs whilst still providing the same or a better level of service.</p> <p>Combining functions to reduce the management structure in addition to fundamentally changing the way the service is structured to ensure that it can operate in a flexible way for future service delivery to customers.</p>	698,342
RES19	Financial Services – Review /Restructuring Revenues and Benefits	Review / Restructuring of Revenues and Benefits (focusing on management savings), Housing Benefit processing efficiencies, e-enablement of service provision and review of Advice Service Provision.	1,138,708
RES21	Internal Audit and Risk Staffing rationalisation	Restructure of Internal Audit and Risk function	164,615
Resources Total Saving			3,215,861

REF	Proposal	Detail	2017/18
			£
COR29	Consessionary Fares	Saving available based upon current forecast of the volume of activity and based upon renegotiated contract prices	200,000
COR23	Dividends	It is forecast that the budget for income generated in the form of dividend from council ownership in companies can be increased.	200,000
COR32	Insurances	Analysis of recent years claims experience has indicated that the Insurance budget can be reduced.	300,000
COR33	Minimum Revenue Provision (MRP) review	Reduction in the annual MRP charge.	3,000,000
	Corporate Total Saving		3,700,000
	2017/18 TOTAL SAVING		23,396,586