

Appendix 4: MTFP (16) savings agreed in February 2026

Chief Executives

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Legal and Democratic Services - Non-staffing reductions	The service has a small, combined training/conference fees & seminars budget, which is to be reduced	9,000	0	0	0	9,000
	Total - Chief Executives Office	9,000	0	0	0	9,000

Children and Young People Services

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Reduction in Historic Further Education Liabilities	Planned reduction in Service Pension liabilities	100,000	0	0	0	100,000
Review of Early Years provision	Review of provision of early years services and funding arrangements	150,000	0	0	0	150,000
Early Help Including Vulnerable Children	Review of Early Help and Youth Justice services to streamline management and operational delivery	141,000	189,000	0	0	330,000
	Total - Children & Young People Services	391,000	189,000	0	0	580,000

Neighbourhood and Environment

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Review of Service Provision by Neighbourhood Wardens	Identification of efficiencies within Neighbourhood Protection	90,000	0	0	0	90,000
Review of Allotments	Review of maintenance and fees for council retained allotment sites	11,750	0	0	0	11,750
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	0	0	0	10,000
Review of Clean and Green	Review of Clean and Green Service provision including reduced summer bedding, income generation and changes to grass cutting.	210,000	0	0	0	210,000
Community Highways Workers	Review Community Highway Workers arrangements	35,840	0	0	0	35,840
Review of Community Protection Service	Review of current service provision including the rationalisation of existing posts with Community Protection Service	176,123	0	0	0	176,123
Gypsy, Roma Traveller & Community Action	Reduce contributions to other bodies	17,268	0	0	0	17,268

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Transport and Contract Services	This proposal involves a phased fare adjustment for bus services to generate additional revenue. The aim is to raise fares closer to the level of fares charged on comparator commercial bus services.	54,000	0	0	0	54,000
Reduction in Local Bus Service Expenditure	This proposal recommends the removal of two services with relative low usage, which if removed, and with alternative supplementary journeys on alternative routes provided, will generate savings.	117,000	0	0	0	117,000
Lane Rental income	Introduction of a lane rental scheme, whereby the council can charge companies who carry out roadworks on the traffic sensitive network (for laying cables or gas pipes for example) for the time these works impact on the highway, during busy periods.	80,000	0	0	0	80,000
	TOTAL - Neighbourhoods and Environment	801,981	0	0	0	801,981

Regeneration, Economy and Growth

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
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Increased Rental Income - Business Durham	It is proposed that Business Durham will increase the surplus generated from rental income on the commercial property portfolio by a total of £250,000 over the MTFP16 period (£75,000 of this target was scheduled to fall in 2026/27)	100,000	75,000	0	0	175,000
	TOTAL - Regeneration, Economy and Growth	100,000	75,000	0	0	175,000

Resources

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Human Resources - Durham Learning & Development & Management Development	Savings and efficiencies from the corporate Workforce Development budget especially because of digitisation.	30,000	0	0	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	51,500	51,500	0	0	103,000
Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)

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	78,456	0	0	0	78,456
Digital Services	Various changes to staffing in the digital services teams, in addition to savings in license costs	59,600	168,100	0	0	227,700
	Total - RESOURCES	219,556	219,600	0	0	439,156

Corporate

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	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)	550,076	0	0	0	550,076
	TOTAL - Corporate	550,076	0	0	0	550,076
	Total Previously Agreed Council Savings – reprofiled since February 2026	2,071,613	483,600	0	0	2,555,213