

Appendix 5: New MTFP (17) Savings Proposals – which are ready to be consulted on

Adult and Health Services

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Strategic Commissioning Staffing Review	Review of staffing budgets within Strategic Commissioning to identify sustainable efficiencies while maintaining effective commissioning arrangements.	50,000	0	0	0	50,000
	Total – Adult and Health Services	50,000	0	0	0	50,000

Chief Executive Office

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Registrars Income Optimisation	Review of Registrars services to optimise income opportunities while maintaining access to statutory and discretionary services.	300,000	50,000	50,000	50,000	450,000
Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)

Corporate Affairs Service Review	Review of Corporate Affairs functions to streamline activity, improve alignment and deliver savings over the MTFP period.	100,000	100,000	100,000	150,000	450,000
	Total – Chief Executive Office	400,000	150,000	150,000	200,000	900,000

Children and Young People's Services

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Management Savings (Phase 1)	Phase 1 review of management arrangements to identify efficiencies while maintaining appropriate leadership and operational capacity.	107,000	0	0	0	107,000
Aycliffe Secure Services Review	Review of Aycliffe Secure Services to identify operational efficiencies, increased income-generation options and ensure the service remains financially sustainable.	200,000	300,000	0	0	500,000
Education and SEND Leadership Review	Review of Education and SEND leadership arrangements to identify efficiencies while supporting statutory responsibilities and service priorities.	150,000	50,000	0	0	200,000
Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)

Premises and Training Review	Review of premises and training budgets to identify efficiencies in the use of resources and supporting arrangements.	0	20,000	30,000	0	50,000
	Total – Children and Young People’s Service	457,000	370,000	30,000	0	857,000

Neighbourhoods and Environment Services

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Management Savings (Phase 1)	Phase 1 review of management arrangements to identify efficiencies while maintaining effective operational oversight.	398,000	0	0	0	398,000
Winter Maintenance Review	Review of winter maintenance arrangements to identify efficiencies while continuing to support safe and resilient highway services.	300,000	0	0	0	300,000
Park and Ride Changes	Review of Park and Ride arrangements to identify operational efficiencies and opportunities to improve cost recovery.	20,000	0	0	0	20,000

Parking Shop Review	Review of parking shop arrangements to identify efficiencies in customer access, operating model and service delivery.	20,000	20,000	10,000	0	50,000
Lane Rental Capitalisation	Review of lane rental income treatment to support eligible capitalisation and reduce pressure on revenue budgets.	0	100,000	0	0	100,000
Grounds Maintenance Service Standard Review	Review of grounds maintenance service standards to identify efficiencies while continuing to support public realm maintenance.	250,000	0	0	0	250,000
Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Public Toilets (+ CPAL / Transport)	Review of public toilet provision and related operating arrangements to identify efficiencies across relevant services.	70,000	0	0	0	70,000
Co Wheels Review	Review of Co Wheels arrangements to assess ongoing value for money and identify savings opportunities.	70,000	0	0	0	70,000
	Total – Neighbourhoods and Environment Services	1,128,000	120,000	10,000	0	1,258,000

Regeneration, Economy, and Growth

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Management Savings (Phase 1)	Phase 1 review of management arrangements to identify efficiencies while maintaining effective service leadership.	116,000	0	0	0	116,000
Vacant Leisure Posts	Review of vacant leisure posts to identify staffing efficiencies and ensure resources are aligned to service priorities.	100,000	0	0	0	100,000
Vacant Business Durham Post	Deletion of a vacant Business Durham post to deliver a staffing saving without impacting current filled posts.	60,000	0	0	0	60,000
Project Development Budget Reduction	Reduction in project development budgets to release savings while prioritising available resources on key activity.	25,000	0	0	0	25,000
Vacant Funding and Programme Post	Deletion of a vacant funding and programme post to deliver a staffing saving and support wider service efficiencies.	35,000	0	0	0	35,000
Food Festival Review	Review of food festival delivery arrangements to assess future operating models, cost recovery and funding requirements.	65,000	0	0	0	65,000

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Empire Consett Cafe Review	Review of café arrangements at Empire Consett to assess operating costs, income and value for money.	50,000	0	0	0	50,000
Bishop Auckland Town Hall Opening Hours Review	Review of opening hours at Bishop Auckland Town Hall to align provision with demand and identify efficiencies.	30,000	0	0	0	30,000
Festival and Event Support Grants Review	Review of festival and event support grants to ensure funding is targeted, affordable and aligned to strategic priorities.	20,000	0	0	0	20,000
Increased Income in Planning	Review of planning income opportunities to improve cost recovery and generate additional income where appropriate.	150,000	0	0	0	150,000
Emerging Service Reviews	Series of transformational service reviews to identify additional efficiencies and savings opportunities across Regeneration, Economy and Growth through better use of technology, alternative delivery models and a review of service standards and provision.	46,000	46,000	46,000	46,000	184,000
	Total – Regeneration, Economy, and Growth	697,000	46,000	46,000	46,000	835,000

Resources

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Management Savings Phase 1	Phase 1 review of management arrangements to identify efficiencies while maintaining appropriate corporate capacity and oversight.	238,000	182,000	0	0	420,000
Customer Services First Point of Contact Review (Phase 1)	Review of customer services first point of contact arrangements to improve efficiency, channel shift and access to services.	350,000	0	0	0	350,000
Procurement Transformation Review (Phase 1)	Phase 1 review of procurement arrangements to identify efficiencies, improve processes and support wider transformation activity.	155,000	0	0	0	155,000
Discretionary Welfare Benefits & Advice & Guidance Services	Review of funding arrangements for discretionary welfare, benefits, advice and guidance services while maintaining support for residents. To be funded from CARF from 2027/28.	707,000	0	0	0	707,000
Assessment & Awards	Review of assessment and awards activity to streamline processes and identify opportunities for more efficient delivery.	314,000	0	0	0	314,000

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Procurement – Staffing Reductions	Review of procurement staffing arrangements to identify efficiencies and align capacity with future service requirements.	0	76,000	0	0	76,000
Procurement – Increased Income Generation	Review of procurement income opportunities to increase cost recovery and generate additional income through appropriate activity.	50,000	0	0	0	50,000
CP&L – Building Rationalisation	Review of building rationalisation opportunities within Corporate, Property and Land to reduce estate costs and improve utilisation.	148,000	189,000	156,000	543,000	1,036,000
CP&L – Catering Review	Review of catering arrangements to assess demand, operating costs and opportunities for more sustainable delivery.	60,000	0	0	0	60,000
CP&L – Strategic Property Management Service Review	Review of strategic property management arrangements to improve efficiency, prioritisation and use of the council's property assets.	200,000	0	0	0	200,000
CP&L – Facilities Management Service Review	Review of facilities management arrangements to identify efficiencies and support a more consistent operating model.	95,000	35,000	35,000	35,000	200,000

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
CP&L – Strategic Management Restructure	A strategic review of the management structures	0	90,000	0	0	90,000
	Total – Resources	2,317,000	572,000	191,000	578,000	3,658,000

Corporate

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Welfare Assistance Scheme	Review of the funding arrangements for the Welfare Assistance Scheme to ensure support remains targeted, affordable and aligned to resident need. To be funded from CARF from 2027/28.	1,013,000	0	0	0	1,013,000
Corporate Contingencies	Review of corporate contingencies to release savings where budgets can be reduced without increasing financial risk.	600,000	0	0	0	600,000
	Total – Corporate	1,613,000	0	0	0	1,613,000
Overall MTFP (17) New Savings Which are ready to be consulted on Total		6,662,000	1,258,000	427,000	824,000	9,171,000