

DARLINGTON BOROUGH COUNCIL 2006-07 FORWARD LOOK AES

| | Planned Gains | | Projected Out-turn | |
|---|------------------------|--------------------------------------|--|--------------------------------------|
| | AES 2006-07 £000 | Category Total 2006-07 £000 | Projected Out-turn 2006-07 £000 | Category Total 2006-07 £000 |
| <u>Children's Services</u> | | | | |
| Various administrative savings * | 20 | | 20 | |
| Produce synergies from amalgamation of team functions within Children's Services, where appropriate * | 317 | | 317 | |
| Delete non-committed inflation * | 20 | | 20 | |
| Allowance for staff turnover * | 70 | | 70 | |
| | | 427 | | 427 |
| <u>Community Services</u> | | | | |
| Parks Review | 50 | | 50 | |
| Arts Review | 37 | | 37 | |
| Leisure and Arts | 110 | | 110 | |
| Street Scene | 140 | | 140 | |
| | | 337 | | 337 |
| <u>Housing</u> | | | | |
| Repairs and Maintenance | 45 | | 45 | |
| Pte. Sector Grant for Installation of central heating systems | 70 | | 70 | |
| Use of Maidendale House by Community Partnerships | 3 | | 3 | |
| Reduce Management Officers | 15 | | 15 | |
| Tenancy Empowerment function trans from CP to Housing Estates | 6 | | 6 | |
| | | 139 | | 139 |
| <u>Supporting People</u> | | | | |
| Review of contracts to produce a reduction of the unit cost of support | 180 | | 180 | |
| | | 180 | | 180 |
| <u>Development & Environment</u> | | | | |
| Markets – reduced employee costs * | 8 | | 8 | |
| Parking – new security contract * | 24 | | 24 | |
| Environment & Sustainability – reduced employee costs, vacant post * | 40 | | 40 | |
| Various administrative savings * | 64 | | 64 | |
| Delete non-committed inflation * | 50 | | 50 | |
| JSU | 4 | | 4 | |
| | | 190 | | 190 |
| <u>Corporate Services</u> | | | | |
| Financial management – decentralisation* | 70 | | 70 | |
| ICT – centralisation* | 40 | | 40 | |
| Insurance contract renewal* | 50 | | 50 | |
| Non-committed inflation* | 17 | | 17 | |
| CCTV – equipment repair and maintenance* | 19 | | 19 | |
| Print and Design – income and leasing costs* | 20 | | 20 | |
| Training* | 10 | | 10 | |
| HCI, Cycle 2 Work, Childcare vouchers initiatives* | 17 | | 17 | |
| Various management savings* | 25 | | 25 | |
| Consultants* | 12 | | 12 | |
| Equipment* | 8 | | 8 | |
| Subscriptions* | 7 | | 7 | |
| Purchase of high speed photocopier | 42 | | 42 | |
| Telecommunications-landlines | 25 | | 25 | |
| Stationery - Interim contract | 32 | | 32 | |
| Computer Consumables | 32 | | 32 | |
| New book contract for the library service | 10 | | 10 | |
| Civil engineering products | 30 | | 30 | |

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| ICT hardware | 18 | | 18 | |
| AUDDIS and Paperless Direct Debit | 5 | | 5 | |
| Capital Receipts | 27 | | 27 | |
| Telecommunications | 20 | | 20 | |
| Various small-scale savings - LT | 9 | | 9 | |
| | | 545 | | 545 |
| Forward Look Annual Efficiency Statement Total | 1,818 | 1,818 | 1,818 | 1,818 |
| Additional efficiency gains identified in-year | | | | |
| Children Services | | | | |
| Vacant posts - vacancies held | | | 286 | |
| Total Projected Efficiency Gains 2006-07 | | | | 2,104 |
| Forward Look Annual Efficiency Statement Total | | | | 1,818 |
| Variance : Increase / (Reduction) | | | | 286 |