

DARLINGTON BOROUGH COUNCIL 2005-06 FORWARD LOOK AES

	Planned Gains		Projected Out-turn		Responsible Department
	AES 2005-06 £000	Category Total 2005-06 £000	Projected Out-turn 2005-06 £000	Category Total 2005-06 £000	
Adult Social Services					
Westfields House	30		30		Community Services
Cash limit budgets (Social Serv.)	32		32		Community Services
Reprovision of transport service	25		25		Community Services
Do not fill vacant Assistant Director post	72		72		Community Services
Review of services commissioned under SLA	50		50		Community Services
		209		209	
Children's Services					
Staff turnover (Social Serv.)	55		55		Children's Services
Childrens external placements	100		100		Children's Services
		155		155	
Culture and Sport					
Dolphin centre events	25		25		Community Services
		25		25	
Enviromental Issues					
DLO profits - to corporate resources	120		120		Community Services
DLO profits - covering departmental pressures	73		73		Community Services
Administration savings	42		42		Development & Environment
Zonal cleaning	30		-		Community Services
Reducing vehicle numbers	20		20		Community Services
Building cleaning profits	40		40		Community Services
Growth in properties	14		14		Community Services
		339		309	
Local Transport					
Non-contractual inflation (D&E)	50		50		Development & Environment
Advertising on street lighting columns	38		-		Development & Environment
		88		50	
LA Social Housing					
Professional fees	90		90		Community Services
Wardens call	14		14		Community Services
Office rationalisation	4		4		Community Services
		108		108	
Non-school Education Services					
Director early retirement (Education)	54		54		Children's Services
Education Psychology service	10		10		Children's Services
Reduction in costs due to re-negotiated arrangements e.g bus rather than taxi	50		50		Children's Services
Removal of Transport and Admissions Manager	38		38		Children's Services
Reduction in Girobank Charges - Security Company to collect school meals cash in future	10		10		Community Services
School Effectiveness service Reduction of 2 posts	112		112		Children's Services
Youth Services	8		8		Community Services
		282		282	
Supporting People					
Salary savings	40		40		Community Services
		40		40	
Corporate Services					
Accounting Services restructure	30		30		Corporate Services
Payroll centralise / rationalise	17		17		Corporate Services
Town Hall cleaning	12		12		Corporate Services
Non-contractual inflation (Corp.Serv.)	30		30		Corporate Services
Staff Turnover (Corp.Serv.)	31		31		Corporate Services
Joint Working - Teesdale DC, net gain	15		15		Corporate Services
		135		135	
Procurement					
Mobile phones - 2005-06	17		17		Chief Executive's Office
Energy 2005-06	30		30		Chief Executive's Office
Stationery, IT consumables, furniture	50		30		Chief Executive's Office
ICT	17		13		Chief Executive's Office
Temporary staffing	50		50		Chief Executive's Office
		164		140	
Productive Time					

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	Planned Gains		Projected Out-turn		Responsible Department
	AES	Category	Projected	Category	
	2005-06	2005-06	Out-turn	Total	
	£000	£000	2005-06	2005-06	
			£000	£000	
Sickness absence 2005-06	130		-		Corporate Services
		130		-	
Transactions					
Local Taxation - increased collection, net gain	40		40		Corporate Services
		40		40	
Forward Look Annual Efficiency Statement Total	1,715	1,715	1,493	1,493	
Additional efficiency gains identified in-year					
Children Services					
Savings from staffing budgets in early years, client services and pupil support			47		
Corporate Services					
Constructionline / Contractors assessments			19		
Procurement					
Disaster Recovery for Unix Re-negotiation of contract			19		
Sun Hardware Support Re-negotiation of contract			6		
Total Additional efficiency gains identified in-year				91	
Total Projected Efficiency Gains 2005-06				1,584	
Forward Look Annual Efficiency Statement Total				1,715	
Variance : Increase / (Reduction)				(131)	

Summary Position

Efficiency Gains Achieved 2004-05	770	
Projected Efficiency Gains 2005-06	<u>1,584</u>	
Cumulative Gains Projected to 31st March 2006	2,354	3.0%
Cumulative Target / Requirement to 31st March 2006	1,950	2.5%