

## 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
<b><u>Children's Services</u></b>				
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	
		<b>427</b>		<b>427</b>
<b><u>Community Services</u></b>				
Parks Review	50		50	
Arts Review	37		37	
Leisure and Arts	110		110	
Street Scene	140		140	
		<b>337</b>		<b>337</b>
<b><u>Housing</u></b>				
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	
		<b>139</b>		<b>139</b>
<b><u>Supporting People</u></b>				
Review of contracts to produce a reduction of the unit cost of support	180		180	
		<b>180</b>		<b>180</b>
<b><u>Development &amp; Environment</u></b>				
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	
		<b>190</b>		<b>190</b>
<b><u>Corporate Services</u></b>				
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	
		<b>545</b>		<b>545</b>
<b>Forward Look Annual Efficiency Statement Total</b>	<b>1,818</b>	<b>1,818</b>	<b>1,818</b>	<b>1,818</b>
<b>Additional efficiency gains identified in-year</b>				
<b>Children Services</b>				
Vacant posts - vacancies held			286	
<b>Total Additional efficiency gains identified in-year</b>				<b>286</b>
<b>Total Projected Efficiency Gains 2006-07</b>				<b>2,104</b>
<b>Forward Look Annual Efficiency Statement Total</b>				<b>1,818</b>
<b>Variance : Increase / (Reduction)</b>				<b>286</b>

Efficiency Gains Achieved 2004-05	770	
Projected Efficiency Gains 2005-06	1,765	
Projected Efficiency Gains 2006-07	2,104	
Cumulative Gains Projected to 31st March 2007	<u>4,639</u>	3.2%
Cumulative Target / Requirement to 31st March 2007	<u>3,578</u>	2.5%