

Savings Included in the Draft Budget

The following savings have been identified through the management of services and budgets in 2010-11 and in the preparation of detailed budgets for 2011-15. They are included in the draft budget in paragraph 66 of the main report.

| | 2011-12 £000 | 2012-13 £000 | 2013-14 £000 | 2014-15 £000 |
|---|-----------------|-----------------|-----------------|-----------------|
| CCTV - Management Restructure | 22 | 22 | 22 | 22 |
| Waste Disposal - Waste Reduction | 20 | 20 | 20 | 20 |
| Building Design Services – reductions in supplies & services | 5 | 5 | 5 | 5 |
| Transport Unit - Supplies & Services | 37 | 37 | 37 | 37 |
| Community Services In Year Management Savings | 66 | 66 | 66 | 66 |
| Highways - Cease repainting of lamp posts | 15 | 15 | 15 | 15 |
| Highways - Reduce reactive maintenance | 19 | 19 | 19 | 19 |
| Highways - Reduction in traffic management | 5 | 5 | 5 | 5 |
| Highways - Street lighting electricity | 59 | 59 | 59 | 59 |
| Housing - NWA commission | 17 | 17 | 17 | 17 |
| Savings on residential care calculator | 342 | 342 | 342 | 342 |
| Additional income re full fee payers | 210 | 210 | 210 | 210 |
| Reduction in resources for Adults Services - revised demographics projections | 150 | 320 | 180 | 180 |
| Reduction in resources for adults – review of costs | 250 | 470 | 200 | 200 |
| Reduction in School Meals net costs | 300 | 300 | 300 | 300 |
| Contact/Access – better management of initial contact, review recommended and use lower level staff | 26 | 52 | 52 | 52 |
| Brokerage – DAD / set up trading service | 10 | 20 | 20 | 20 |
| British Sign Language Framework reduction | 4 | 4 | 4 | 4 |
| Older peoples bathing service | 20 | 20 | 20 | 20 |
| Mainstream Learning Disability Development Learning Fund | 20 | 20 | 20 | 20 |
| Muti Agency Panel - Low level LAC commissioning | 36 | 36 | 36 | 36 |
| Review of charges for private sector Housing Team Enforcement + multiple occupancy licences | 41 | 21 | 8 | 0 |
| Darlington Partnership | 12 | 12 | 12 | 12 |
| Savings on 10/11 Pay Award | 275 | 275 | 275 | 275 |
| Joint Boards and Levies | (30) | 40 | 42 | 37 |
| Total Savings | 1,931 | 2,407 | 1,986 | 1,973 |