

Summary of savings options considered by CMT

Service	Savings option	Ref. No.	Potential Savings			
			2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
<u>Childrens Services</u>						
ContactPoint & Common Aessment Framework	ContactPoint	1	47	72	72	72
Schools commissioning	SF 112 & SF 113 -Primary & Secondary National Strategy Central Coordination	2	64			
Extended schools	Extended schools services	2a	100			
Pupil Referral Unit	SF 101-School Development Grant - Retained	3	94	94	94	94
School Improvement & Development Team	14-19 Core Costs	4	50	50	50	50
Children & Families Management Review	Review of the Children & Families Management structure.	5	62	62	62	62
School Improvement & Development Third Tier Restructure	Review of the School Improvement Management structure.	6	67	135	135	135
Transport Review	Cease free concessionary transport.	7	25	50	50	50
Ethnic Minority & Traveller Service	Leave vacant posts unfilled	8	30	30	30	30
Total Childrens Services			539	493	493	493
<u>Community Services</u>						
Countryside	Reduce service levels and Delete 2 posts - Head ranger and Ranger	9	10	55	55	55
CCTV Control Room	Reduce service levels and delete manager and potentially another operator post.	10	15	60	60	60
Building Cleaning	Reduce standard of office cleaning	11	20	70	70	70
Technical Services	Delete Facilities Manager post	12	12	44	44	44
Quality	Reduce service auditing	13	6	25	25	25
Highways	Reduce school crossing patrols budget	14	15	15	15	15
Highways	Supplies and services reduction	15	15	19	19	19
Highways	reduce Traffic management budget	16	10	10	10	10
Highways	Road Safety education, training and publicity - reduction	17	7	9	9	9
Supporting People	Utilise one year buffer to offset grant reductions.	18	200			
Total -Community Services			310	307	307	307

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Chief Executive						
Communications	Delete press response post	19	10	20	20	20
Policy and Performance	Reduce capacity as part of PPP Review	20	5	25	25	25
Policy and Performance	Do not undertake Place Survey	21	4	4	4	4
Connecting with Communities	remove capacity to undertake cohesion and social inclusion activity	22	20	20	20	20
Regeneration	Reduce Single Programme Matched funding	23	30	30	30	30
Regeneration	Stop climate change project work	24	15	15	15	15
Regeneration	Supplies and Services, training & advertising	25	12	12	12	12
Development Management	Reduction of staff hours	26	6	10	10	10
Development management	maternity cover	27	13			
Transportation	concessionary fares- return to statutory scheme.	28	200	343	343	343
Transportation	withdraw taxi vouchers from Sept 2010	29	25	70	70	70
Transportation	Withdraw funding for Bishop Auckland Sunday train service	30	4	7	7	7
Policy and Performance	Community Survey	31	10	10	10	10
Transportation	Withdraw ring a ride from 1st Jan net of estimated increase of services to Adult Services	32	6	25	25	25
Transportation	Reduce grant for Shopmobility service	33	4	8	8	8
Total Chief Executive			364	599	599	599
TOTAL - ALL DEPARTMENTS			1,213	1,399	1,399	1,399