

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