APPENDIX 2

Colation Patternements - emular pola compiler ensidemital parkage (0.518) (0.588		APPEN				
Savings	Analysis of Pressures/Savings	E. C.	F. 17 1	F. C. C.	F	
Savings						
Savings		•	=	· ·	•	
Nousing Related Support - reduced dermand 0,077 0,085 0,085 0,056	Savings	ΞΠ	LIII	EIII	±III	
Colitation Placements - reduction in residential and independent lookering placements 0,288 0,275 0,286 1,255 0,24		(0.072)	(0.065)	(0.059)	(0.059	
Colation Patternements - emular pola compiler ensidemital parkage (0.518) (0.588		, ,		, ,	(1.152)	
Abult Services - reduced running costs				1 1	(1.425	
Saucation Services - reduced numbing costs 0.075 0.056 0.059 0.059 0.059 0.059 0.059 0.059 0.059 0.059 0.059 0.059 0.055 0					(0.058	
Children's Services - reduction in contributions 0.056 0.059 0.042 0.056 0	Adult Services - reduced running costs	(0.202)	(0.268)	(0.347)	(0.348)	
Concessionary Fares - reduction in contributions (0.713) (0.548) (0.550) (0.550) (0.550) (0.570) (0.677)	Education Services - reduced running costs	(0.076)	(0.068)	(0.059)	(0.049)	
Decretors - reduced postage and telephone usage 0.067 (0.067 (0.067 0.067 0.067 0.067 0.067 0.067 0.067 0.067 0.067 0.067 0.068 0.05	_				(0.036	
Investment Neturns - Increased joint venture returns 0.386 0.088 0.080 0.000	,	, ,		, ,	(0.650)	
Contingency - release of pension fund contingency following striany review (0.897) (0.488) (0.57) (0.088) (0.488) (0.57) (0.088) (0.089) (0.088) (0.089) (0.018) (, ,				
Superinanution - reduced membryer contributions following triennial valuation (0.138) (0.148) (0.148) (0.118) (0.1030) (0.020) (0.020) (0.030) (0.020) (0.030) (0.						
Waste Disposal - reduction in household waste (0.118) (0.118) (0.115) (0.15) (0.15) (0.15) (0.15) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010) (0.010)		, ,		, ,		
Services - reduced running costs					(0.118)	
Increased Demand Activation					(0.015	
Native Packages of Care - increased overall package costs	· ·	, ,			(0.012	
Adults Packages of Care - increased overall package costs 0.199 0.288 0.275 0.33 3.03 0.34 0.337 0.33 0.34 0.337 0.34 0.337 0.34 0.33 0.34 0.33 0.34 0.00 </td <td></td> <td>(3.567)</td> <td>(5.320)</td> <td>(5.173)</td> <td>(3.989)</td>		(3.567)	(5.320)	(5.173)	(3.989)	
Adults Packages of Care - increased overall package costs 0.199 0.288 0.275 0.33 3.03 0.34 0.337 0.33 0.34 0.337 0.34 0.337 0.34 0.33 0.34 0.33 0.34 0.00 </td <td></td> <td>_</td> <td></td> <td></td> <td></td>		_				
School Transport - increase/changes in routes 0.338 0.327 0.33		0.400	0.200	0.275	0.262	
Children Placements - increased number and complexity of placements 0.936 0.941 0.932 0.000					0.362	
Children's Services - increased numbers of families/children requiring support						
Strengthening Families Team - increase in children needing support 0.684 0.838 0.000	, , ,				0.974	
Waste Disposal - Increased growth with new builds 0.000 0.000 0.000 0.00	, , , , , , , , , , , , , , , , , , , ,				0.000	
Waste Disposal - ILASPV contract support 0.000 0.000 0.000 0.00					0.024	
Lipagl Services - Increased caseload demand 0.108 0.113 0.119 0.12 0.10 0.10 0.10 0.00 3.77 1.88 2.03 8.78 1.80 0.00 3.77 1.78 0.18 0.13 0.119 0.12 0.02 0.06 0.219 0.225 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.026 0.210 0.225 0.026 0.021 0.025 0.025 0.025 0.0					0.033	
Children's legal fees - increased demand and complexity of cases 0.010 0.100 0.100 0.010 0	Coroners Service - additional contribution	0.048	0.056	0.065	0.066	
People Services - increase in ANEC support ADASS 0.010 0	Legal Services - increased caseload demand	0.108	0.113	0.119	0.121	
Price Inflation	Children's legal fees - increased demand and complexity of cases	0.100	0.100	0.100	0.100	
Price Inflation Adults Packages of care - contractual inflation. 2.401 2.756 2.709 3.77 Fleet - Increased costs of vehicle replacement 0.102 0.121 0.125 0.12 0.18 0.18 0.173 0.18 0.18 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.21 0.22 0.06 0.01 0.02 0.02 0.00 <td>People Services - increase in ANEC support ADASS</td> <td></td> <td></td> <td></td> <td>0.010</td>	People Services - increase in ANEC support ADASS				0.010	
Adults Packages of care - contractual inflation. 1, 2, 401		2.509	2.671	1.838	2.037	
Adults Packages of care - contractual inflation. 1, 2, 401	Price Inflation					
Fleet - Increased costs of vehicle replacement		2.401	2.756	2.709	3.776	
Childran's Packages of care - contractual inflation 0.392 0.524 0.612 0.59					0.125	
Waste Disposal - contractor inflation 0.248 0.248 0.248 0.248 0.248 0.248 1.048	*				0.591	
Highways - responsive Repairs inflation 0.202 0.266 0.210 0.21 Fleet - fuel Inflation 0.030 0.025 <td< td=""><td>School Transport - contractor inflation</td><td>0.168</td><td>0.173</td><td>0.178</td><td>0.183</td></td<>	School Transport - contractor inflation	0.168	0.173	0.178	0.183	
Fleet - fuel inflation	Waste Disposal - contractor inflation	0.248	0.248	0.248	0.248	
Environment Agency - levy inflation 0.007 0.007 0.007 0.007 0.000 0.000 0.015 0.015 0.130 0.145 0.165 0.165 0.195 0.125	Highways - responsive Repairs inflation	0.202	0.206	0.210	0.214	
Corporate Landlord - R&M inflation 0.115 0.130 0.145 0.16 Reduced Income 3.665 4.195 4.264 5.33 Reduced Income 0.025 0.025 0.025 0.025 0.025 0.025 0.525 0.54 Council Tax - reduction in house building due to Nutrient Neutrality 0.321 0.507 0.525 0.54 Adult Social Care - ending of grant funding 0.000 0.037 0.522 0.56 Library - reduction in grefurbishment 0.018 0.000 0.000 0.00 Car Parking - reduction in permits and contract parking 0.047 0.047 0.04 0.04 Taxi Licensing - reduction in external legal income 0.051 0.051 0.051 0.051 0.05 Legal Services - reduction in external legal income 0.023 0.009 1.000 0.000 Legal Services - reduction in external legal income 0.031 0.001 0.001 0.00 Legal Services - services of countries in external legal income 0.023 0.020 0.000 0.00 District of countri	Fleet - fuel inflation	0.030	0.030	0.030	0.030	
Reduced Income Workforce Development Team - reduced income 0.025					0.009	
Reduced Income Workforce Development Team - reduced income 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.025 0.54 0.001 0.000 0.037 0.525 0.554 0.001 0.000 0.037 0.525 0.554 0.001 0.000	Corporate Landlord - R&M inflation		_		0.160	
Workforce Development Team - reduced income		3.665	4.195	4.264	5.336	
Council Tax - reduction in house building due to Nutrient Neutrality 0.321 0.507 0.525 0.54 Adult Social Care - ending of grant funding 0.000 0.379 0.522 0.56 Library - reducted income during refurbishment 0.018 0.000 0.000 0.00 Car Parking - reduction in permits and contract parking 0.047 0.047 0.047 0.047 Taxi Licensing - reduction in private hire income 0.031 0.000 0.000 0.000 Legal Services - reduction in external legal income 0.051 0.051 0.051 0.051 Other and Contingencies 0.0493 1.009 1.170 1.23 Other and Contingencies 0.023 0.020 0.025 0.02 Enjoy Darlington campaign 0.050 0.050 0.050 0.050 0.050 0.050 0.050 0.050 0.050 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Reduced Income					
Adult Social Care - ending of grant funding 0.000 0.379 0.522 0.56	Workforce Development Team - reduced income	0.025	0.025	0.025	0.025	
Library - reduced income during refurbishment 0.018 0.000 0.000 0.000 Car Parking - reduction in permits and contract parking 0.047 0.047 0.047 0.047 Taxi Licensing - reduction in private hire income 0.031 0.000 0.000 0.000 Legal Services - reduction in external legal income 0.051 0.051 0.051 0.051 Other and Contingencies People - staffing changes, pensions 0.023 0.020 0.025 0.025 Enjoy Darlington campaign 0.050 0.050 0.050 0.050 Hippodrome - website ticket platform costs 0.040 0.040 0.000 0.000 Outdoor Events - increased security and operational costs 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.03 0.05 0.05 0.05 0.05 0.05 1.05 1.06 0.05 1.05 1.05 1.05 1.05 1.05 1.05 1.05 1.05 1.05 1.05	Council Tax - reduction in house building due to Nutrient Neutrality	0.321	0.507	0.525	0.540	
Car Parking - reduction in permits and contract parking 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.047 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 1.070 1.23 0.002 0.025 0.025 0.022 0.025 0.000	Adult Social Care - ending of grant funding	0.000	0.379	0.522	0.568	
Taxi Licensing - reduction in private hire income 0.031 0.000 0.000 0.00 Legal Services - reduction in external legal income 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.050 0.050 0.025 0.002 0.002 0.005 0.050	Library - reduced income during refurbishment	0.018	0.000	0.000	0.000	
Legal Services - reduction in external legal income 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.051 0.052 0.022 Colopida of Augustian A					0.047	
Other and Contingencies People - staffing changes, pensions 0.023 0.020 0.025 0.02 Enjoy Darlington campaign 0.050 0.050 0.050 0.05 Hippodrome - website ticket platform costs 0.040 0.000 0.000 0.000 Outdoor Events - increased security and operational costs 0.033 0.033 0.033 0.033 0.03 Services - staffing changes 0.093 0.100 0.103 0.10 Operations - staffing changes 0.027 0.037 0.053 0.05 Information Systems - additional systems software 0.032 0.033 0.034 0.03 Information Systems - additional systems software 0.032 0.033 0.034 0.03 Information Systems - additional systems software 0.032 0.033 0.034 0.03 Information Systems - additional systems software 0.012 0.032 0.033 0.034 0.03 Information Systems - additional systems software 0.013 0.0113 0.115 0.116 0.11 Ica - additional systems software 0.013 0.013 0.013 0.011	,				0.000	
Other and Contingencies People - staffing changes, pensions 0.023 0.020 0.025 0.025 Enjoy Darlington campaign 0.050 0.050 0.050 0.050 Hippodrome - website ticket platform costs 0.040 0.000 0.000 0.00 Outdoor Events - increased security and operational costs 0.033 0.033 0.033 0.033 0.03 Services - staffing changes 0.093 0.100 0.103 0.10 Operations - staffing changes 0.027 0.037 0.033 0.03 Information Systems - additional systems software 0.032 0.033 0.034 0.03 ICT - additional mobile data and spam filtering requirements 0.113 0.115 0.116 0.11 Financing Costs -impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010<	Legal Services - reduction in external legal income					
People - staffing changes, pensions 0.023 0.020 0.025 0.025 Enjoy Darlington campaign 0.050 0.050 0.050 0.050 0.050 Hippodrome - website ticket platform costs 0.040 0.000 0.000 0.000 Outdoor Events - increased security and operational costs 0.033 0.034 0.030 Operations - staffing changes 0.027 0.037 0.053 0.050 Information Systems - additional systems software 0.032 0.033 0.034 0.033 ICT - additional mobile data and spam filtering requirements 0.113 0.115 0.116 0.11 Financing Costs - impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 Utilities Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.956 1.956 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.955 1.955 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.955 1.955 Utilities - Corporate Landlord 1.956 1.95		0.493	1.009	1.170	1.231	
People - staffing changes, pensions 0.023 0.020 0.025 0.025 Enjoy Darlington campaign 0.050 0.050 0.050 0.050 0.050 Hippodrome - website ticket platform costs 0.040 0.000 0.000 0.000 Outdoor Events - increased security and operational costs 0.033 0.034 0.030 Operations - staffing changes 0.027 0.037 0.053 0.050 Information Systems - additional systems software 0.032 0.033 0.034 0.033 ICT - additional mobile data and spam filtering requirements 0.113 0.115 0.116 0.11 Financing Costs - impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 Utilities Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.956 1.956 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.955 1.955 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.955 1.955 Utilities - Corporate Landlord 1.956 1.95	Other and Contingencies					
Hippodrome - website ticket platform costs 0.040 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.003 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.030 0.000	_	0.023	0.020	0.025	0.025	
Outdoor Events - increased security and operational costs 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.033 0.030 0.100 0.103 0.10 0.103 0.10 0.02 0.037 0.053 0.055 0.055 1.00 0.032 0.033 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.034 0.03 0.01 0.03 0.015 0.011 0.011 0.011 0.011 0.011 0.011 0.011 0.011 0.011 0.010<	Enjoy Darlington campaign	0.050	0.050	0.050	0.050	
Services - staffing changes 0.093 0.100 0.103 0.10 Operations - staffing changes 0.027 0.037 0.053 0.05 Information Systems - additional systems software 0.032 0.033 0.034 0.03 ICT - additional mobile data and spam filtering requirements 0.113 0.115 0.116 0.11 Financing Costs -impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 0.01 Utilities Utilities - Services 0.595	Hippodrome - website ticket platform costs	0.040	0.000	0.000	0.000	
Operations - staffing changes 0.027 0.037 0.053 0.05 Information Systems - additional systems software 0.032 0.033 0.034 0.03 ICT - additional mobile data and spam filtering requirements 0.113 0.115 0.116 0.11 Financing Costs -impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 0.010 0.01 0.0	· · ·				0.033	
Information Systems - additional systems software					0.104	
ICT - additional mobile data and spam filtering requirements					0.055	
Financing Costs -impact of interest rates increases 0.556 0.680 0.672 0.31 Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.010 1.047					0.036	
Revenues & Benefits - staffing changes 0.070 0.072 0.076 0.08 Economic Growth - staffing changes 0.010 0.010 0.010 0.01 </td <td></td> <td></td> <td></td> <td></td> <td>0.116</td>					0.116	
Economic Growth - staffing changes						
1.047 1.151 1.172 0.82 Utilities Utilities - Services 0.595 0.595 0.595 0.595 0.595 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 1.956 1.956 1.956 1.956 1.956 1.956 1.955 1.251 2.551					0.080	
Utilities Utilities - Services 0.595	Statistics of the statistics o				0.822	
Utilities - Services 0.595 0.595 0.595 0.595 Utilities - Corporate Landlord 1.956 1.956 1.956 1.956 2.551 2.551 2.551 2.551 2.551 Pay Award Pay Award 22/23 2.615 2.667 2.721 2.77 Additional Estimated Pay award 23/24 1.255 1.279 1.305 1.33 3.870 3.946 4.026 4.10						
Pay Award 2.615 2.657 2.721 2.77 Additional Estimated Pay award 23/24 2.615 2.625 1.259 1.305 1.33 3.870 3.946 4.026 4.10						
Pay Award 22/23 2.615 2.551 2.					0.595	
Pay Award Pay Award 22/23 Additional Estimated Pay award 23/24 2.615 2.667 2.721 2.77 1.255 1.279 1.305 1.33 3.870 3.946 4.026 4.10	Utilities - Corporate Landlord				1.956	
Pay Award 22/23 Additional Estimated Pay award 23/24 2.615 2.667 2.721 2.77 1.255 1.279 1.305 1.33 3.870 3.946 4.026 4.10		2.551	2.551	2.551	2.551	
Pay Award 22/23 Additional Estimated Pay award 23/24 2.615 2.667 2.721 2.77 1.255 1.279 1.305 1.33 3.870 3.946 4.026 4.10	Pay Award					
3.870 3.946 4.026 4.10	·	2.615	2.667	2.721	2.775	
	Additional Estimated Pay award 23/24	1.255	1.279	1.305	1.331	
Total Not Processes		3.870	3.946	4.026	4.106	
	Total Net Pressures	10.568	10.203	9.848	12.094	