

BUDGET CUT ASSESSMENT FORM

H9

Budget Cut Assessment Form SUPPORT SERVICES – BUSINESS SUPPORT		Ref No H9	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
Description of Proposal:							
The Business Support Section predominantly supports Children's and Adult services and the costs have been analysed as specific overheads to the various services. This is an unknown quantity at this point in time, but it is estimated that there is £135k for specific overheads in these areas which would need to be removed when the reduction in operational services is known although this support is subject to review in light of the recent OFSTED inspection.							
Human Resources Impacts		Asset Management Impacts		Decommissioning Costs		Cost Shunting	
No. of posts to be deleted	7.14 (children's centres).rest unknown	Detail any released buildings/building space Identify disposal or requisition issues		In addition to HR and Asset costs identify any others e.g. early contract termination costs		Is there any known or potential to increase costs elsewhere within Council budgets This will be determined once the service areas are relocated - there will be an increase in the workload of staff remaining	
No. of potential redundancies	11 (children's centres) rest unknown						
Estimated Redundancy costs	£ 89,632 (children's centres) rest unknown						

Financial Summary					
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	0	132,929	134,504	135,686	135,686
Redundancy Costs	89,632				
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads					
NET Budget Reduction	(89,632)	132,929	134,504	135,686	135,686

Equality Impact Assessment

Officers have considered the proposal's relevance to Darlington Borough Council's Public Sector Equality Duty. Councillors should note that an initial equalities impact assessment screening was conducted and determined that this proposal has no or negligible impacts on protected characteristics and therefore a full EIA was not undertaken.