

## BUDGET CUT ASSESSMENT FORM

S11

|   |                        |   |                |   |                        |   |                         |
|---|------------------------|---|----------------|---|------------------------|---|-------------------------|
| <b>Budget Cut Assessment Form</b>   | <b>ENGAGEMENT TEAM</b> | Ref No<br>S11   | Responsible AD | Responsible Finance Manager   | Responsible HR Manager | Responsible Lawyer  | Responsible EIA Officer |
| <p><b>Description of Proposal:</b><br/>                 The Community Engagement Team comprises of 2.5 officers, one of whom is a Policy Officer who identified and draws together a range of issues to support strategic development on a broad remit of topics whilst ensuring delivery options are based on best practice. Various officers in the Council liaise with the Voluntary sector and there are a range of specific contacts in place which the Council has commissioned that are being delivered by the voluntary sector. However the Community Engagement Team provide the strategic overview and support to encourage and enable the voluntary sector to deliver services the Council sees as a priority but is not able to provide due to increasingly limited resources being available. The Team encourage the sector to self-help as much as possible with recent examples being web based products such as the Darlington Advice Network and Members/Voluntary Sector Toolkit. The team are currently tasked with developing the Strategic Implementation Group as the place where representation of the voluntary sector can be agreed and where strategic input from the sector can be developed..</p> <p>The team are playing a key role in the financial inclusion agenda, providing reports and statistics on the impact of the Welfare Reforms to enable the Council to prioritise scarce resources where they are needed most, co-ordinating the preparations for the introduction of Universal Credit, and commissioning/monitoring contracts from the Social Fund. They also represent the Council at various regional and sub-regional groups particularly in relation to Veterans and the Voluntary Sector. This work includes a monitoring and co-ordinating role, support to elected members etc.</p> |                        |   |                |   |                        |   |                         |
| Human Resources Impacts   |                        | Asset Management Impacts  |                | Decommissioning Costs   |                        | Cost Shunting   |                         |
| No. of posts to be deleted  | 1.0                    | Detail any released buildings/building space<br>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<br><br>This will depend largely on decisions made about future funding for commissioned services such as Social Fund and Health Watch but if retained work would need to be picked up in People Services. Support to Members would cease or transfer to Democratic Services. Loss of external funding for the voluntary sector would add pressure on front line operational services |                         |
| No. of potential redundancies   | 1.0                    |   |                |   |                        |   |                         |
| Estimated Redundancy costs  | £52,000                |   |                |   |                        |   |                         |

|                               | Financial Summary |         |         |         |         |
|-------------------------------|-------------------|---------|---------|---------|---------|
|                               | 2016/17           | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Estimated reduction to budget | 22,598            | 45,180  | 46,221  | 47,653  | 47,653  |
| Redundancy Costs              | 52,000            |         |         |         |         |
| Asset Implication             |                   |         |         |         |         |
| Decommissioning Costs         |                   |         |         |         |         |
| Known Cost Shunting           |                   |         |         |         |         |
| Overheads                     | 738               | 1,454   | 1,469   | 1,503   | 1,503   |
| NET Budget Reduction          | (28,664)          | 46,634  | 47,690  | 49,157  | 49,157  |

**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.