

## BUDGET CUT ASSESSMENT FORM

<b>Budget Cut Assessment Form</b> <b>DAAT AND SUBSTANCE MISUSE</b>	Ref No S2	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
<p><b>Description of Proposal:</b></p> <p><b>Homelessness and Substance Misuse Service</b> : Removal of contribution to a local organisation that provides homelessness support services to ensure all provider staff are trained to, and carry out, screening, brief interventions, 1-2-1 support and appropriate referrals to the Recovery &amp; Wellbeing Service, for those individuals presenting with substance use issues. The service is currently contracted to 31/03/2018, subject to annual extension approval, with a current extension approved by the Procurement Board and in place for 2016-17. The proposal would be not to apply for a further extension for the final year of the contract (2017-18).</p> <p><b>Drug, Alcohol &amp; Tobacco Commissioning Team</b> No specialist team. Posts to be deleted. Specialist partnership, intelligence, advice and strategic planning functions to be absorbed into Public Health team. Commissioning to be by DBC commissioning function. There would be no capacity to undertake local campaigns and limited capacity to support national or regional campaigns in Darlington.</p> <p><b>Wider Alcohol Control</b> No contribution to BALANCE the regional office for the reduction of Alcohol Harm. There would be reduced availability of performance information, in particular around local, regional and national benchmarking, and legislation and policy change updates. There would be no capacity to undertake local campaigns and limited capacity to support national or regional campaigns in Darlington.</p>						
Human Resources Impacts		Asset Management Impacts	Decommissioning Costs	Cost Shunting		
No. of posts to be deleted	4 (one in Business Support)	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 If it was agreed that the current contract for the Recovery Treatment Service was to be terminated prior to the 31/03/2018 break clause (original contract to run from 31/03/2015 for 3yrs +1yr + 1yr), there would be associated costs incurred.	Is there any known or potential to increase costs elsewhere within Council budgets		
No. of potential redundancies	4 (one in Business Support)	X 1 small office (1 person) on 1 <sup>st</sup> Floor of Central House Annexe X 1 office (2 DAAT staff) on 1 <sup>st</sup> Floor of Central House Annexe 0.5 office on 1 <sup>st</sup> Floor of Central House Annexe	If it was agreed that the current contract for the Homelessness Service was to be terminated prior to the 31/03/17 (original contract to run from 31/03/15 for 1yr+1yr+1yr and extension currently agreed and in place to 31/03/17), there would be associated costs incurred.	Increased demand on resources across other DBC departments e.g. Public Health; Performance and Data; Contracting; Procurement; Contract Management and Monitoring; Policy and Housing and Social Care		
Estimated Redundancy costs	<b>£156,265</b>	There would be associated mobile phones, laptops, working from home systems, PCs, office furniture etc to be disposed of.	If the BALANCE contract were to be terminated earlier than the current end date of 31/03/2017, there could be associated costs.			

	Financial Summary				
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to 2015/16 budget	<b>£108,706</b>	<b>£243,027*</b> <i>* Figures relate to full-year costs for 4 x FTEs + Balance + Homelessness Service.</i>	<b>£268,249*</b> <i>* Figures relate to full-year costs for 4 x FTEs + Balance + Homelessness Service.</i>	<b>£268,472*</b> <i>* Figures relate to full-year costs for 4 x FTEs + Balance + Homelessness Service.</i>	<b>£268,472*</b> <i>*As per 2019/20</i>
Redundancy Costs	<b>£156,265</b>				
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overhead	<b>3,550</b>	<b>7,824</b>	<b>8,524</b>	<b>8,469</b>	<b>8,469</b>
NET Budget Reduction	<b>-£44,009 (Negative)</b>	<b>£250,851</b>	<b>£276,800</b>	<b>£276,941</b>	<b>£276,941</b>

**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.