

BUDGET SAVING PROPOSAL – ABG

Department Reference Number	Children's Services 1
Proposal Title	Contact Point
Detailed Proposal	This proposal would see the scaling back of the contact point service. 'Contact Point' is a national database, designed to hold information on all children in England & Wales. The data base is used by social workers for safeguarding purposes, particularly when children leave, or move into the Borough. The government has confirmed that they do not expect the existing requirement for a national service to continue but as Authorities still have a responsibility for safeguarding, a data-sharing service will need to be maintained. Therefore only the bare minimum standards for tracking children and keeping salient information on their care arrangements would continue.
Impact on Service Users	Darlington was not a pathfinder Authority and therefore the Contact Point system was not fully operational. Scaling back development of the system will not improve arrangements for safeguarding.
Risk Assessment of Proposal	A reduced service for data sharing in this area of child protection is in line with the current government's policy. Tragedies involving children could not be stopped altogether by the operation of Contact Point. Inevitably local systems, rather than a national system increase the risk of a failure to share information about vulnerable children effectively.
Employee Impact	Possible redundancy of two members of staff.
Current budget (£000)	72

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
47	72	72	72

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL – ABG

Department Reference Number	Children's Services 2
Proposal Title	Schools Commissioning Budget
Detailed Proposal	<p>Through a re-structure of the School Improvement and Development Service, a commissioning fund was set up. Schools can bid to the fund for resources to tackle underachievement or necessary developments, consistent with their self evaluation and OfSTED recommendations. The commissioning system offers great flexibility in the additional help schools can buy. The Commissioning fund has been created from Area Based Grants and a contribution from Children's Services base budget.</p> <p>The proposal is to remove the base budget element of the commissioning fund for the 2010/11 year. There are no proposals at this stage for base budget reductions in future years; it is highly likely that ABGs will be further reduced by central government, making it impossible for Darlington schools to continue with a commissioning model.</p>
Impact on Service Users	The £64k reduction in the current year will reduce the opportunity for schools in Darlington to address in-service training needs and to make advances in school effectiveness.
Risk Assessment of Proposal	<p>The saving is achievable because the funding has not yet been committed to any specific scheme.</p> <p>Reducing the commissioning model runs contrary to recent joint development planning with schools, on the cooperative principles developed under schools@onedarlington which encouraged school success through robust self evaluation and targeted specialist intervention.</p>
Employee Impact	Limited, as majority of services purchased from other schools or private providers.
Current budget (£000)	712

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
64			

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL – ABG

Department Reference Number	Children's Services 2a
Proposal Title	Extended Services
Detailed Proposal	Funding currently received via Area Based Grants which schools use in clusters to commission area based services. This proposal would reduce the amount of funding for each cluster by a half
Impact on Service Users	Schools cannot use dedicated schools grant for non-educational activities so some pre and after school activities may have to cease.
Risk Assessment of Proposal	The saving is achievable because the funding has not yet been passed to schools. However, some schools will have made some commitments against the funding from April 2010 and the impact of the reduction will not be known until school clusters can meet to plan for the reduction.
Employee Impact	Possible impact on council services bought in by the school clusters.
Current budget (£000)	231

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
100			

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL – ABG

Department Reference Number	Children's Services 3
Proposal Title	Pupil Referral Unit
Detailed Proposal	Due to more efficient commissioning of external vocational educational courses for pupils and a staffing restructure a saving of £100k per annum is being achieved within the Pupil Referral Unit.
Impact on Service Users	Management attention following on from a recent OfSTED inspection has resulted in a staffing review at The Phoenix Centre. Pupils remain engaged on appropriate packages, designed to meet their individual needs. No young person will miss out on an appropriate course due to the recommended reduction.
Risk Assessment of Proposal	New management arrangements and curriculum delivery at The Phoenix Centre would be destabilized if exclusions were to rise, An increase in pupil numbers would require an increase in staffing.
Employee Impact	Employee impact is minimal. Management action for a re-structure of the service can be achieved without the need for compulsory redundancies.
Current budget (£000)	943

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
94	94	94	94

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL – ABG

Department Reference Number	Children's Services 4
Proposal Title	14-19 Core Costs
Detailed Proposal	<p>When Learning & Skills Council was disbanded last year, the responsibility for developments for the 14-19 age-group devolved to Local Authorities. In many cases LSC transferred to Local Authorities under TUPE transfer. Where no staff were available, Authorities received support from Area Based Grants to underpin the service and allow Authorities to make appointments to vacant posts.</p> <p>This proposal would see two vacant posts being deleted from the staffing establishment, with work being absorbed by existing staff.</p>
Impact on Service Users	Reduced capacity and an increased workload of the current 14-19 team. The direction of 14-19 agenda still to be clarified by the new government and if new policies need development to make them operational, that would place pressure on the service and result in a reduced offer to young people.
Risk Assessment of Proposal	<p>Pressure on the existing staffing structure managing £24 million budgets at QE and Darlington College.</p> <p>Following the reduction the 14-19 team will be operating at the minimum level.</p>
Employee Impact	<p>Two vacant posts (project officer and apprentice) deleted from the establishment.</p> <p>Recruitment has already started for the Project Officer post. A member of staff from the Council's re-deployment register has been matched to this position. Therefore this proposal would impact on the identified re-deployee.</p>
Current budget (£000)	354

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
50	50	50	50

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Children's Services 5
Proposal Title	Children's & Families Management Review
Detailed Proposal	The Children & Families section manages adoption, placement, residential and SEN services for vulnerable children. A review of the children & families management structure is under way with the reduction of one middle management post recommended. Revised management structure would be confirmed once a review has been completed.
Impact on Service Users	It is anticipated that the effect on service users would be minimal as the deployment of responsibilities and accountability would be within the context of a revised structure.
Risk Assessment of Proposal	It is likely that the restructure cannot be achieved without identifying a post as redundant. This will require full consultation and can not be guaranteed until statutory appeals processes have been exercised.
Employee Impact	Reduction in workforce of one middle manager. Increased workload and accountability for remaining staff.
Current budget (£000)	210

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
62	62	62	62

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Children's Services 6
Proposal Title	School Improvement & Development – Third Tier Management Review
Detailed Proposal	<p>Following recent legislation, schools must take increased responsibility to commission their own School Improvement Service, rather than having it provided to them.</p> <p>It is therefore proposed that the number of School Improvement Lead Officers be reduced by 2. This proposal is consistent with the Governments strategy for School Improvement.</p>
Impact on Service Users	<p>The proposal would result in a reduced level of central support available for schools at primary and secondary level and a reduction in curriculum expertise.</p> <p>Schools will be obliged to take on greater responsibility for effectiveness, and less support will be available to them when preparing for inspections from OfSTED.</p>
Risk Assessment of Proposal	<p>A reduction in School Improvement & Development staff is partially mitigated through the availability of a Commissioning Strategy.</p> <p>Reductions to the commissioning strategy are also proposed in these papers. The Authority's ability to respond to schools experiencing difficulties will be reduced.</p>
Employee Impact	Reduction of the workforce by two middle managers. This can only be achieved through declaring two posts redundant.
Current budget (£000)	455

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
67	135	135	135

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Children's Services 7
Proposal Title	Transport Review – Cease concessionary transport.
Detailed Proposal	Charge children who are not eligible for free home to school transport and remove some excess capacity from the buses.
Impact on Service Users	In year 1 (September 2010) remove some surplus places. In Year 2 (September 2011) charge for any surplus places or remove further surplus.
Risk Assessment of Proposal	Parents are made aware that concessionary places can be withdrawn by the local authority at any time. Removing concessionary rides will be unpopular. Maintaining surplus places and charging for them will require Council approval.
Employee Impact	None
Current budget (£000)	1,764

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
25	50	50	50

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Children's Services 8
Proposal Title	Ethnic Minority and Traveller Service.
Detailed Proposal	Reduce the level of service to schools by deleting vacant posts from the current structure. This would reduce the level of service to schools with speakers of English as an additional language (EAL).
Impact on Service Users	Reduced level of service to schools. The number of new EAL pupils may reduce as a result of the economic conditions
Risk Assessment of Proposal	Posts are currently vacant, taking away the need to declare redundancies.
Employee Impact	Deletion of vacant post (s).
Current budget (£000)	281

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
30	30	30	30

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 9
Proposal Title	Countryside and rights of way– Reduction in Ranger Service
Detailed Proposal	To delete the Head Ranger and one Ranger post. This would leave three Rangers of which one is externally funded, one works for the majority of time at South Park, which is mainstream funded and has to be provided as part of the HLF agreement and the third is also mainstream funded.
Impact on Service Users	There would be reduction in engagement with users of parks and open spaces and support to the majority of Friends Groups where Rangers are no longer providing a service.
Risk Assessment of Proposal	The Ranger team has built up good working relationships with Friends Groups and has a positive impact on parks and open spaces. This work will be reduced as an impact of this proposal.
Employee Impact	There would be a requirement to delete two posts from the establishment – Head Ranger and Ranger. Note: There will be redundancy costs associated with this proposal, yet to identify.
Current Budget (£000)	322

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
10	55	55	55

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 10
Proposal Title	CCTV – Removal of one senior management post and cease investigations of CCTV footage for Police. (This could result in deleting one operative post.)
Detailed Proposal	One senior management post will be deleted, reducing overall management capacity. Also the Council will cease carrying out investigation work for the Police where we currently review CCTV footage on behalf of the Police for specific incidents . With this part of the proposal there are two options, either the Police provide a Police Officer to do this work or fund one full time operative.
Impact on Service Users	The CCTV Control Room carries out a number of functions for external and internal clients, monitoring CCTV, monitoring Lifeline Service, monitoring Lone Worker System and Intruder and Fire Alarms. The reduction in management capacity will have an impact on the quality of service provided to these customers. There will be no service provided to the Police with regard to investigation work.
Risk Assessment of Proposal	There is the potential to lose business and not have the management capacity to attract additional business and therefore an impact on budgets. There will be an impact on the relationship with the Police as the Council currently carry out investigation work on their behalf, although we do not have to do this.
Employee Impact	There is a potential for two posts to be made redundant. Note: There will be redundancy costs associated with this proposal, yet to identify.
Current Budget (£000)	365

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
15	60	60	60

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 11
Proposal Title	Reduction in Building Cleaning Standards
Detailed Proposal	To reduce the frequency and level of building cleaning taking place across Council office establishments. There would not be a daily clean however a thorough cleanse once/twice per week would still be provided.
Impact on Service Users	The majority of service users are Council employees and their office space would be cleaned less frequently however vacuum cleaning and general circulation areas would still be maintained by Building Cleaning staff.
Risk Assessment of Proposal	No risks associated.
Employee Impact	One Building Cleaning Supervisor post and a number of Building Cleaning staff likely to be made redundant. Further work required but estimated at 7 – 10 staff. Note: There will be redundancy costs associated with this proposal, yet to identify.
Current Budget (£000)	270

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
20	70	70	70

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 12
Proposal Title	Loss of Facilities Manager's Post
Detailed Proposal	The current post holder has secured a job with the ISA and will move subject to confirmation of security checks. Deletion of Facilities Manager's post
Impact on Service Users	<ul style="list-style-type: none"> • The current post holder manages one FM assistant; this post will be restructured to fall under another manager. • The loss of the post in the main will be a full saving in cost however, there maybe a loss of income from some SLAs with schools where the pos holder acts a liaison and contact for additional work . • As part of this role the post holder actively sought external tendering opportunities for the work activities of the department and which have been successful over the years ,loss of the post will prevent us seeking these opportunities
Risk Assessment of Proposal	Provided the FM assistant can also carry out the FM functions for Community Services there will be no increased risk to the department.
Employee Impact	The only impact will be that the remaining FM assistant maybe required to increase their workload.
Current Budget (£000)	75

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
12	44	44	44

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 13
Proposal Title	Reduce service auditing
Detailed Proposal	This is an internal service which checks the quality of service provision against set standards. This was centralised some years ago for efficiency and service improvement means. There is no capacity within teams to pick this work up on a consistent basis.
Impact on Service Users	This would significantly reduce the quality checks and audits on services. The Quality and Environmental audit team currently audit all front line services across the department from Street Scene and Building to School meals and Leisure.
Risk Assessment of Proposal	Increased risk of service failure, e.g. food hygiene standards.
Employee Impact	Reduction in 1 auditor post Note: There will be redundancy costs associated with this proposal, yet to identify.
Current Budget (£000)	120

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
6	25	25	25

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL – B8

Department Reference Number	Community 14
Proposal Title	Reduce school crossing patrols budget
Detailed Proposal	Reduce budget to take into account locations where signalised pedestrian crossings have been provided in 2009/10 where previously a School Crossing Patrol operated.
Impact on Service Users	None - The locations identified now have signalised controlled crossing points funded by capital schemes.
Risk Assessment of Proposal	No ability to deal with new requests for new locations.
Employee Impact	No implications – staff from affected sites have been relocated to other sites as vacancies have arisen through careful vacancy management throughout 2009/10.
Current Budget (£000)	144

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
15	15	15	15

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 15
Proposal Title	Supplies and Services budget reductions
Detailed Proposal	<p>Analysis of year-end budget position has identified savings in various budget headings:-</p> <ul style="list-style-type: none"> • Reduce equipment budget (5k) • Reduce software and license budget following rationalisation and review of need and agreement arrangements (£5k) • Reduce budget for phone costs (5k) • Remove reprographics budget following printer rationalisation and ensure capital scheme budgets to be used if a need for publicity material. (4k)
Impact on Service Users	None.
Risk Assessment of Proposal	<ul style="list-style-type: none"> • Reduced ability to replace aging /un-repairable technical equipment and ICT equipment. • Risk if expensive plotters serving technical functions are not repairable.
Employee Impact	No direct impact.
Current Budget (£000)	76

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
15	19	19	19

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 16
Proposal Title	Traffic management budget reductions
Detailed Proposal	<ul style="list-style-type: none"> • 10% reduction on traffic management budget. • This is the only budget available to deal with in-year traffic management issues. For example, requests for signs, lines, bollards, parking restriction amendments, speed limits, traffic signal adjustments etc. • This budget also funds bus shelter maintenance and maintenance of road markings and signs.
Impact on Service Users	<ul style="list-style-type: none"> • Reduced ability to deal with requests for solutions to deal with minor traffic management issues. • Minimise by agreeing re-defined standards of service to align with resources available. define expectations of services that are provided and to what level, including, those that will not be undertaken.
Risk Assessment of Proposal	<ul style="list-style-type: none"> • Prioritise on statutory maintenance and less on improvements to resolve issues. • Manage public satisfaction. • Potential increase in complaints to manage through customer services and Corp Comp Unit.
Employee Impact	<ul style="list-style-type: none"> • Increased pressure to resist requests from service users – requiring agreed re-defined standards of service to align with resources available. Define expectations of services that are provided and to what level, including, those that will not be undertaken. • Potential increase in complaints to manage through customer services and Corporate Complaints Unit
Current Budget (£000)	103

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
10	10	10	10

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 17
Proposal Title	Road Safety education, training and publicity – budget reduction
Detailed Proposal	45% reduction of budget available for materials and resources. Focus on a reduced number of campaigns throughout the year. Continue with Theatre in Education initiatives and school visits. Reduced material to handout.
Impact on Service Users	Reduced road safety material to year 6 and 7 pupils as part of school campaigns
Risk Assessment of Proposal	Service has previously 'piggy-backed' on materials, resources and advertising campaigns provided by other organisations. Likely reductions on budgets in these areas will make this more difficult. E.g bolting onto DfT TV campaigns. Reduced campaigns.
Employee Impact	The Road Safety Officer and partners will need to work closer to target available resources on key campaigns that target the most vulnerable and high priority road users.
Current Budget (£000)	20

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
7	9	9	9

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	Community 18
Proposal Title B13	Utilise Supporting People budget surplus to cover the loss in supporting people admin grant for two years while services are managed down.
Detailed Proposal	Supporting People have been carrying a £200k surplus in the SP budget to cover the planned reduction in SP Grant that has already been on the table for some time now. We are reviewing and retendering Mental Health Services this year, so there is potential capacity to accommodate this budget reduction and reduce provision over time, as we will need staff to manage the service and contracts, at current levels of provision.
Impact on Service Users	None, we are hoping to achieve savings through a retendering exercise.
Risk Assessment of Proposal	Tender reductions are not achieved.
Employee Impact	None
Current Budget (£000)	3,500

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
200	0	0	0

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference No	ACE Policy 19
Proposal Title	Removal of 0.5 full-time equivalent Communications Officer from the Corporate Communications Unit, in line with a decision to reduce the regularity of production of the Town Crier.
Detailed Proposal	<p>The Corporate Communications Unit currently has posts totalling 3.8 full-time equivalent (fte) employees.</p> <p>The proposal is to reduce the Unit's composition in-year by 0.5 (fte) to 3.3 (fte). The Unit is carrying a vacancy, so there would be no redundancy costs.</p>
Impact on Service Users	<p>The Corporate Communications Unit offers a 'round-the-clock' service providing reactive and proactive media relations to journalists, internal communications materials including 'The Flyer', issues management, corporate identity and design advice and external communications materials and planning including 'Town Crier'.</p> <p>The impact of the removal of 0.5 (fte) Communications Officer would lead to a proportionate reduction in these activities. Alongside this, there will a proposal to reduce the regularity of production of the Town Crier.</p>
Risk Assessment of Proposal	<p>A reduction in the number of editions of Town Crier may lead to a reduction in the levels of residents who feel informed about the Council and its activities and have a direct and negative impact on the perception of the Council by residents.</p> <p>A reduction in the number of editions of 'The Flyer' would reduce opportunities for the circulation of staff information and information through a period of significant change.</p> <p>A reduction in the level of media relations would lead to a reduced level of coverage in the local media. In addition the removal of 0.5 fte would limit the availability of the provision of communications support to departments across the Council.</p>
Employee Impact	The Corporate Communications Unit is currently under review as part of a wider Marketing and Communications Review. It is recognised that a refresh is required in terms of organisational needs and future requirements. Therefore, whilst a short term impact on employees comprises adjustment to workloads and support available for Council departments, it would be hoped that these issues are considered and resolved through the review – due to conclude Autumn 2010.
Current Budget (£000)	Overall Comms budget is 325, with income target of 210 (Council contribution is 115)

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
10	20	20	20

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference No	ACE Policy 20
Proposal Title	Reduce capacity in the Policy and Performance functions
Detailed Proposal	<p>As a result of the abolition of CAA and the likely reduction in other inspection and regulatory regimes, it is proposed to reduce capacity in this area. As the function is currently being reviewed to bring together staff across the Council into one team, an additional amount will be removed from the budget for the new team, thereby reducing the numbers of staff.</p> <p>This reduction is in addition to the target of £200,000 reduction outlined in the MTFP and, overall, represents a significant reduction in capacity.</p>
Impact on Service Users	Likely to be minimal. There may be an impact on capacity to publicise performance information, although the new requirements on this are not yet known.
Risk Assessment of Proposal	Medium risk. We are losing capacity in an area of work that is likely to be needed more in future as we move to commissioning models. There remains a risk to reputation because of reduced capacity, although the public risk is small.
Employee Impact	<p>There will be a loss of one job. There will be associated additional pressure on the remaining staff in the team as a result of the loss of capacity.</p> <p>This proposal does not factor in redundancy costs.</p>
Current Budget (£000)	As yet, the review has not yet been completed, nor the structure finally agreed, so the budgets have not been amalgamated. There are around 19 staff within this team. Current annual spending across the Council is approximately £600,000

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
5	25	25	25

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference No	ACE Policy 21
Proposal Title	Place Survey Deletion
Detailed Proposal	A cost saving from no longer having to conduct the bi-annual Place Survey from 2010. If the requirement is revoked by central Government as appears likely (though not yet confirmed either way).
Impact on Service Users	Key stakeholders are all internal or public sector agencies. No tangible impact to service users directly as the results and data generated are used to inform and update service planning, LSP delivery planning, national indicators and so on (back office functions).
Risk Assessment of Proposal	The proposal currently carries a low risk. Some uncertainty exists around Government intentions over conducting the survey or the potential to replace it with something else.
Employee Impact	Limited direct impact as the cost savings cover the fees/ services of an external market research company.
Current Budget (£000)	4

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
4	4	4	4

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference No	ACE Policy 22
Proposal Title	Reduce staffing for social inclusion and cohesion
Detailed Proposal	As a part of the Connecting with Communities Review a need was identified for greater capacity for work on social inclusion and community cohesion – it has been a gap. A part time post was created through this review, and at the time of writing is vacant.
Impact on Service Users	No additional impact on service users anticipated. However, it is an area that had been identified as a gap, and it is likely to continue to be a gap.
Risk Assessment of Proposal	Low risk at present. There is a potential future risk if we continue to not address cohesion and inclusion issues, but no immediate risks arising from this proposal. Only the staff team are aware of this new post.
Employee Impact	Additional pressure on the remaining members of staff, and the associated morale issues.
Current Budget (£000)	322

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
20	20	20	20

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 23
Proposal Title	Reduce Regeneration match-funding budget
Detailed Proposal	Budget used to lever in external funding (from EU, RDA, etc.) Was £150k. Cut to £90k by 2010/11. Proposal to cut to £60k, of which £50k is already committed (and bringing in external funding).
Impact on Service Users	The Council having some match-funding is vital to leveraging in external funding. There will be much less external funding in future. Difficult to assess what level of match-funding required therefore.
Risk Assessment of Proposal	If we have too little budget in this area, it will prejudice winning funding to assist with economy and jobs. Given the uncertainties around Local Economic Partnerships replacing RDAs, and new programmes being set up, it would be inadvisable to leave Darlington with no money to bring to the negotiating table. What is proposed is a minimal retention, to be reviewed again once future funding streams, organisations and opportunities to lever in funding are clearer.
Employee Impact	None
Current Budget (£000)	90

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
30	30	30	30

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 24
Proposal Title	Cut Climate Change project work: delete 0.5 Sustainability post
Detailed Proposal	Remove half of vacant Sustainability Policy and Projects Officer post. Half of post is required for statutory Sustainability Appraisals for LDF, LTP and other corporate plans. Work brought in-house as cost saving. Other part of post is to carry out awareness raising and other projects in Climate Change Strategy and Carbon Management Plan. This work would be reduced to a minimum (restricted to what can be carried out along with other duties by the one full-time post remaining for all sustainability and climate change work).
Impact on Service Users	Potentially failure to achieve Council and Borough Carbon reduction targets through awareness raising and other projects not being carried out.
Risk Assessment of Proposal	As above, plus: Risk of Judicial Review of plans if Sustainability Appraisals not done satisfactorily – so would need to prioritise that work.
Employee Impact	Loss of 0.5 of post (currently vacant). Other 0.5 currently being covered on temporary contract.
Current Budget (£000)	30 (for this post) plus 1 other post doing some related work.

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
15	15	15	15

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 25
Proposal Title	Cuts in supplies, services, training and recruitment to reflect reduced activity in Regeneration Division.
Detailed Proposal	Cuts in above budgets. Centralising and cutting recruitment spending.
Impact on Service Users	
Risk Assessment of Proposal	
Employee Impact	
Current Budget (£000)	43

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
12	12	12	12

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 26
Proposal Title	Reduce staffing Development Management.
Detailed Proposal	Reduce hours of one member of staff. Remove budget for extra hours to cover any peaks in workload. Previously were 7 Planning Officers dealing with planning applications and related matters. One post cut last year. This proposal takes staffing to 5.6, with no funding for workload peaks.
Impact on Service Users	Producing tight applications: staff ratio at current workloads. Turnaround times for planning applications and for pre-application advice may suffer if application numbers increase.
Risk Assessment of Proposal	
Employee Impact	Reduction of hours is by agreement.
Current Budget (£000)	290

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
6	10	10	10

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 27
Proposal Title	One-off cut in development facilitation.
Detailed Proposal	Don't fill maternity leave post responsible for helping developers tee up major developments.
Impact on Service Users	Will make it difficult to provide planning briefs and advice required to help encourage major developments, and make the Council less pro-active and positive towards developers than in the past, but in the interim can be achieved whilst demand is lower.
Risk Assessment of Proposal	Low.
Employee Impact	None.
Current Budget (£000)	Only 1 post doing this work.

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
13	-	-	-

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 28
Proposal Title	Darlington Concessionary Fare Scheme Withdraw discretionary travel scheme for bus passholders.
Detailed Proposal	Withdraw the ability for passholders to travel for free before 0930 and after 2300 Monday to Friday within the Borough from 1 September 2010. Passholders have the statutory right to travel for free at all other times in the Borough. (arrangements outside of the Borough depend on the detail of the relevant local scheme).
Impact on Service Users	Free travel only at statutory times. Previous experience suggests that loss of free travel to either morning appointments at hospital, or by volunteers at the hospital, would be the most significant issues. Travel to Health scheme to fund trips to health appointments already exists, operated by NHS subject to eligibility criteria. Also be low level disputes about 0930 threshold especially if buses are running early and/or ticket machine clocks are not accurate. Buses just after 0930 may also experience overcrowding as previously pre 20 July 2008.
Risk Assessment of Proposal	A few passholders may have to travel before 0930 and after 2300 on weekdays, so would need to pay for those journeys. Need to have very clear and comprehensive information to avoid driver/user disputes. Will be unpopular with users. Slight risk that bus operators may claim for extra capacity since decision distorts demand due to 0930 threshold. No need to re-issue passes.
Employee Impact	None
Current Budget (£000)	3,652

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
200	343	343	343

No inflation applied

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 29
Proposal Title C18	Darlington Concessionary Fare Scheme Withdraw discretionary travel scheme for taxi vouchers.
Detailed Proposal	Withdraw the ability for passholders to choose to receive £50 in £1 vouchers for use on trips by taxi, private hire and Ring a Ride instead of a bus pass from early August 2010. Discretionary scheme designed to help those who are unable to use conventional public transport. 1,629 users in February 2010.
Impact on Service Users	Approximately 50% of vouchers issued each year are not redeemed. However, those who use the vouchers are reliant on taxis either due to disability, infirmity or location – bus services in the rural parts of the Borough do not meet all travel needs. 77% of buses used in Darlington are low floor. However, not all bus services and journeys on others are low floor operated, so cannot guarantee ability to make a journey. Users would be eligible to apply for a bus pass as a statutory right if taxi vouchers withdrawn.
Risk Assessment of Proposal	Need to have very clear and comprehensive information on low floor bus routes. Also information on the use of wheelchair/buggy spaces on bus (issue already raised by DAD re Arriva vehicles). Will be unpopular with users. Voucher redemption rate may increase if scheme is to be withdrawn thus reducing saving in year, unless a very short notice period was given. Small cost for preparing new bus passes (value to be checked).
Employee Impact	Need to issue new bus passes.
Current Budget (£000)	70

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
25	70	70	70

No inflation applied

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 30
Proposal Title	Financial support for Sunday train service between Bishop Auckland and Darlington.
Detailed Proposal	<p>Withdraw Council contribution towards the cost of providing the Sunday train service on the Bishop Auckland line from 1 September 2010.</p> <p>Service is currently provided by Northern Rail with support from both Durham County and Darlington Borough Councils. Durham County Council pay £18,000 per year (value to be confirmed).</p>
Impact on Service Users	<p>Impact depends on Durham County Council's response to the budget cut. One possibility is that the entire service is withdrawn. Estimate by Durham County Council is 200 trips each Sunday</p> <p>Survey evidence in January 2009 of a sample 71 users in each direction showed that 62% would travel by bus at a different time to make their journey.</p>
Risk Assessment of Proposal	<p>Low risk – withdrawal of Darlington's financial support for this rail service may result in the withdrawal of the train service if other funding also withdrawn. Users would then need to use existing bus services to make their journey. No additional Council support is anticipated, since existing bus services should provide satisfactory alternative journeys.</p> <p>The Council is both a member and funder of the Bishop Line Community Rail Partnership. It needs to continue to work closely with the Partnership in building up patronage on all days that the train runs, so that service become as self-sustaining as possible.</p>
Employee Impact	None.
Current Budget (£000)	7 – for this service.

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
4	7	7	7

No inflation applied

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference No	ACE Policy 31
Proposal Title	Community Survey amendment or deletion
Detailed Proposal	<p>The Council's annual face to face Community Survey is discretionary and could be altered in various ways to achieve cost savings or ultimately deleted entirely.</p> <p>The most favoured suggestion is to forgo the 2010 Survey and move to a bi-annual survey commencing in 2011. This would generate savings whilst retaining a valued and valuable measure of public perceptions.</p>
Impact on Service Users	Key stakeholders are all internal (including Members) or public sector agencies. The impacts of this proposal are therefore linked to limiting the frequency of quality data to those responsible for budget, business and service planning and not service users directly.
Risk Assessment of Proposal	<p>The proposal represents a low risk.</p> <p>However, developing a robust needs assessment suggests more rather than less survey data may be required in the short to medium term (3 years)</p>
Employee Impact	The major impact falls on external providers who are commissioned to conduct the survey.
Current Budget (£000)	For this line of work, budget is 23

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
10	10	10	10

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 32
Proposal Title	Withdraw grant for Ring a Ride Service.
Detailed Proposal	Withdraw the grant for the Ring a Ride Service from 1 January 2011.
Impact on Service Users	<p>Potentially significant depending on individual circumstances. CMT report 1 July 2010.</p> <p>36 regular and 97 occasional users</p> <p>Disability Impact Assessment carried out.</p> <p>Whilst there is increasing provision of low floor buses, their operation is not guaranteed so preventing some disabled people from travelling. Also issues with how demand for wheelchair spaces is met.</p> <p>Accessible taxi provision poor and not always suitable for user.</p>
Risk Assessment of Proposal	<p>Unpopularity of Ring a Ride given variable quality of “mainstream” alternatives for disabled people.</p> <p>May need up to £20k additional funding for care packages for eligible former users of RaR from Adult Services (value could be much less).</p> <p>Reputational risk with Darlington Association on Disability. Whilst they feel that RaR has very limited value, they would wish to see better provision made on bus services and by taxis for disabled people.</p> <p>Contractual. 12 weeks notice required. Removal of grant may cause operator, Darlington & District Youth & Community Association (DDYCA), to cease service with consequential service and affects on Council in other areas of service delivery.</p>
Employee Impact	Potential redundancies at DDYCA. Additional assessment work for care packages required by former RaR users.
Current Budget (£000)	45

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
6	25	25	25

No inflation applied. Net of estimated additional cost to Adult Services, although this value could be much less.

CMT Recommendation	Recommended
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BUDGET SAVING PROPOSAL

Department Reference Number	ACE Regeneration 33
Proposal Title	Reduce grant for Shopmobility Service.
Detailed Proposal	<p>Reduce the grant paid to Darlington Association on Disability (DAD) for the operation of the Shopmobility service from 1 September 2010.</p> <p>The grant reduction would be equal to the estimated receipts from levying a small charge per trip (£2) on users as occurs in other shopmobility services locally. DAD could choose not to pass on this cost and seek third party funding.</p>
Impact on Service Users	<p>Unknown, but £2 per trip is comparable to £1.25 per hour charge applied by Middlesbrough Shopmobility. Other schemes have membership fees and usage payments.</p> <p>Need to check whether a grant reduction would need a Disability Impact Assessment by the Council, since it would be DAD who would decide whether to charge users, absorb the budget reduction or seek other external funding.</p>
Risk Assessment of Proposal	<p>Unpopularity associated with the reduction of grant for a well regarded service for disabled people.</p> <p>Contractual. Would need a variation to the contract to allow DAD to charge users if they so wish.</p>
Employee Impact	None. Loss of post at DAD if Shopmobility service ceases.
Current Budget (£000)	68 (40 service & 28 rent of premises)

Financial Savings

2010/11	2011/12	2012/13	2013/14
£000's	£000's	£000's	£000's
4	8	8	8

No inflation applied.

CMT Recommendation	Recommended
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