

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Implementation of a 2 year pay freeze for 2013/14 and 2014/15</b>												
<b>Description of the Proposal</b>													
<p>To introduce a 2 year pay freeze for all Council staff other than teachers (whose terms and conditions are statutory).</p> <p>The initial proposal for a 3 year pay freeze has been rejected by trade unions and therefore a freeze with effect from 1/4/2012 can not be implemented. The proposal has therefore be amended to a 2 year pay freeze. Council will consider at a future date if and how it will achieve the implementation of this proposal.</p>													
<b>Current Budget £000's:</b>	Inflation increases of 1% for 12/13, 13/14 and 14/15 and 2% for 15/16												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">466</td> <td style="text-align: center;">917</td> <td style="text-align: center;">917</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	0	466	917	917
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
0	466	917	917										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>3 days unpaid leave from 2013/14 onwards</b>												
<b>Description of the Proposal</b>													
<p>The proposal for 3 days unpaid leave has been rejected by trade unions therefore it can not be implemented with effect from 1/4/2012. Council will consider at a future date if and how it will achieve implementation of this proposal.</p> <p><b>There would be a reduction in net pay for all employees and Pay deductions for this would be recouped over a 12 month basis to reduce the impact on individual employees.</b></p> <p>Examples of monthly deductions are given below:-</p> <table style="margin-left: 40px;"> <thead> <tr> <th style="text-align: left;"><b>Salary Level</b></th> <th style="text-align: left;"><b>Deduction</b></th> </tr> </thead> <tbody> <tr> <td>£12k per annum –</td> <td>approx £12 per month</td> </tr> <tr> <td>£20k per annum-</td> <td>approx £19 per month</td> </tr> <tr> <td>£30k per annum</td> <td>approx £29 per month</td> </tr> <tr> <td>£40k per annum –</td> <td>approx £38 per month</td> </tr> </tbody> </table> <p>Savings levels based on reaching agreement would be £294k.</p> <p>If agreement cannot be reached an estimate based on potential voluntary take up of 30% would realise £125k.</p>		<b>Salary Level</b>	<b>Deduction</b>	£12k per annum –	approx £12 per month	£20k per annum-	approx £19 per month	£30k per annum	approx £29 per month	£40k per annum –	approx £38 per month		
<b>Salary Level</b>	<b>Deduction</b>												
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£30k per annum	approx £29 per month												
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<b>Current Budget £000's:</b>													
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
0	294	294	294										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Debt Repayment Savings</b>												
<b>Description of the Proposal</b>													
<p>Use of capital receipts to repay debt - there are various plots of land that the council owns that can come forward for development over the next 4 years and by utilising the receipts for debt repayment we can reduce debt charges at the rate of £80,000 per £1m repaid.</p>													
<b>Current Budget £000's:</b>	<b>£4,000</b>												
<b>Financial Savings</b>													
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<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
0	0	320	320										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Reduce support to involve young people in the production of the Children and Young People's Plan</b>												
<b>Description of the Proposal</b>													
<p>Removal of joint post with eVOLution to support strategic coordination of Children's Trust and involvement of young people in the development of the Children and Young People's Plan</p> <p>This will involve a reduction in co-working with voluntary sector and young people's involvement and will affect development of future Children's and Young People Plans, as there will be no resource for involving young people.</p>													
<b>Current Budget £000's:</b>	15												
<b>Financial Savings</b>													
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<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
15	15	15	15										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Review of support and consultation with older adults</b>												
<b>Description of the Proposal</b>													
<p>Review GOLD and other support for older people to target the work more closely, develop community and social networks in a more streamlined way.</p> <p>Commissioners are reviewing GOLD and a number of other contracts for supporting older people to identify a different way of developing networks for older people to support one another. Evidence suggests that longer term savings on adult social care budgets can be realised by fewer adults needing care at an early stage as a result of an increase in this type of support. It is intended that new arrangements will be self-financing within three years.</p> <p>This saving is not profiled until 2015/16</p>													
<b>Current Budget £000's:</b>	27												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
0	0	0	27										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Fundamental review of Social Capital, Equalities and Talking Together budgets</b>												
<b>Description of the Proposal</b>													
<p>This is a proposal to reduce this service to the absolute minimum. This will reduce the corporate consultation (Talking Together) budget, the Darlington Together budget and the support for equalities work. As well as a reduction in the WHAT is delivered as a part of Darlington Together, the proposal would also see a change in the WHO delivers this.</p> <p>There will be significant reduction in the amount of consultation activity. There will be a reduction in the amount of support to facilitate development of equality policy and impact assessments and the resultant consultation processes. There will be no dedicated staff within the Council to support Darlington Together and Community Partnerships activity.</p>													
<b>Current Budget £000's:</b>	414												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
157	216	216	216										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Review Carers Services Contracts</b>												
<b>Description of the Proposal</b>													
<p>To review current contracts and operational element of Carers Service and redesign against specific outcomes.</p> <p>There may be a change in service for carers which may cause worry and concern however by redesigning and specifying outcomes there will not necessarily be a reduction.</p>													
<b>Current Budget £000's:</b>	74 plus funding for 2 posts												
<b>Financial Savings</b>													
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<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
25	50	50	50										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Cease rent support to DAD</b>												
<b>Description of the Proposal</b>													
<p>Cease rent support to DAD.</p> <p>The Council provides rent support to DAD of £28k which is a large subsidy to the organisation. The reduction would be phased over four years similar to other voluntary groups of 10%, year 1, 15% year 2 and 25% year three with no support in year 4. This phasing is to enable DAD to prepare for the reduction.</p> <p style="text-align: center;"><b>SEE CABINET AGENDA 22 FEBRUARY 2012 FOR A DETAILED REPORT ON THIS PROPOSAL</b></p>													
<b>Current Budget £000's:</b>	28												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
3	7	13	26										



<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Increase planning fees</b>												
<b>Description of the Proposal</b>													
<p>There is a government commitment to allow Local Authorities to set planning fees locally. This legislation has now been deferred until early 2012 however if agreed the proposal is to charge out the cost of providing the service which would increase the current fees.</p>													
<b>Current Budget £000's:</b>	496												
<b>Financial Savings - Gross</b>													
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<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
50	100	100	100										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Household Waste Recycling Centre</b>												
<b>Description of the Proposal</b>													
<p>To stop accepting waste at the Household Waste Recycling Centre that is not classified as household waste.</p> <p>The Council has a legal obligation to provide a household waste recycling facility for household waste. Household waste is waste arising from the day to day running of a household. Household waste comprises of unwanted contents of the house and not part of the house itself, e.g. DIY type waste is classified as construction waste and there is no requirement for the Council to provide any service for the disposal of this material or accept it free of charge. Construction waste also includes waste created from landscaping or gardening alterations, such as dismantling rockery or digging up a patio/concrete hard standing. Vehicle tyres are also currently accepted free of charge at the Household Waste Recycling Centre and these are not classified as household waste and therefore again, there is no requirement for the Council to accept them or accept them free of charge. Therefore, the following materials would be stopped from being taken free of charge at the Household Waste Recycling Centre: soil and rubble, tyres, bonded asbestos, gypsum, plasterboard, waste oil, batteries (other than those associated with household appliances).</p> <p>There are alternative disposal routes for these materials, adjacent to the Household Waste Recycling Centre that residents can pay for disposal. This change will be controlled by banning vans and trailers from access to the Household Waste Recycling Centre without prior consent through a permit; that permit would only be issued for genuine household waste.</p> <p>There is a potential risk of increase fly tipping as a result of this proposal, however where other authorities have put controls in, this has not been significant. There is also the opportunity to dispose of this type of material in the facility next door to the Household Waste Recycling Centre for a minimal charge.</p>													
<b>Current Budget £000's:</b>	45												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
45	45	45	45										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Cancel Terrorism insurance</b>												
<b>Description of the Proposal</b>													
<p>Cancel the Council's Terrorism insurance cover.</p> <p>After the Manchester bombings like many other authorities Darlington took out terrorism insurance because of the very high profile of our MP's at the time, the Prime Minister and the Secretary of State for Health, it was concluded that DBC should take Terrorism cover. This cover is still in place today.</p> <p>Currently all buildings including Housing properties owned by the Council are covered for Material Damage (this would cover rebuild costs) and Business Interruption (this would cover any loss of income etc. while buildings were out of action.) The annual premium paid is around £56,500. When insuring through Pool Re all assets must be insured and so must include Housing properties. The Housing and schools element of this saving is £40,500.</p> <p>Looking at the CIPFA benchmarking statistics for unitary authorities during 2010 only 77% of authorities took out Terrorism Insurance this has reduced from previous years where over 80% were covered.</p> <p>Information from emergency services suggests that the terrorism threat still remains high although Darlington's own risk has reduced from its peak between 1997 and 2007 and would now be similar to any other town/city without high profile politicians.</p>													
<b>Current Budget £000's:</b>	£16k – General fund – also £41k for housing and schools.												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
16	16	16	16										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Financial protection service – charging for deputyship services</b>												
<b>Description of the Proposal</b>													
<p>Charge for elements of the financial protection service.</p> <p>The FP team provides a deputy service to clients who do not have the capacity to look after their own financial affairs. This involves taking charge of their benefits, income, private pensions, savings and assets. We don't currently charge for this service however they are set fees which the local authority can apply if the court appoints us to a deputy.</p> <p>The fees are as follows;</p> <p>Work up to court order date £670  Annual management fee (£700 - £585)  Annual property management fee £270  Preparation and lodgement of an annual report £195.</p>													
<b>Current Budget £000's:</b>	No current charge												
<b>Financial Savings - Gross</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
11	15	15	15										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Reduction in Welfare Rights Service</b>												
<b>Description of the Proposal</b>													
<p>Government grants have previously funded one of the posts in this small team. As an interim measure, in 2011/12 additional part funding was gained from the Primary Care Trust, but this finishes in April 2012, and the Council is not in a position to pick up a cost pressure. Hence, the saving to the Council is small.</p> <p>Welfare Rights service performance will reduce by around 35%, meaning almost £400,000 of income lost to vulnerable Darlington residents and therefore to the local economy. There is a clear cost benefit to investment in this type of activity, and the loss of this post is highly likely to result in longer term costs for the Council and other partners, particularly in relation to Health and Well Being.</p> <p><b>THROUGH CONSULTATION, WE HAVE IDENTIFIED ALTERNATIVE FUNDING TO CONTINUE WITH THIS SERVICE. THIS WILL BE A MIXTURE OF EXTERNAL FUNDING FOR ADULT SOCIAL CARE, INCOME GENERATION THAT WAS PREVIOUSLY UNAVAILABLE AND A REVIEW OF EXISTING EXTERNAL CONTRACTS AND REDESIGN OF PATHWAYS FOR CLIENTS.</b></p>													
<b>Current Budget £000's:</b>	47												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
10	10	10	10										

<b>Budget Savings Proposals</b>				
<b>Proposal Title</b>	<b>Parish Council grants – withdraw subsidy</b>			
<b>Description of the Proposal</b>				
To withdraw Grants to Parish councils from 2013/14. The following parish councils receive a grant from DBC. This is not a statutory requirement and payments are historical with no evidence to support the levels given to each Parish				
	<b>£</b>			
Archdeacon Newton				191
Bishopton				1,111
Heighington				3,220
High Conniscliffe				131
Hurworth				9,785
Low Coniscliffe / Merrybent				1,287
Low Dinsdale				968
Middleton St. George				12,966
Neasham				516
Piercebridge				450
Sadberge				1,415
Walworth				259
Whessoe				2,819
<b>Total</b>				<b>35,118</b>
If the Parish council decided to increase the precept to their residents to cover the loss of grant the approximate annual increase per household at Band D would be;				
	<b>£</b>			
Archdeacon Newton				0.51
Bishopton				6.52
Heighington				3.50
High Conniscliffe				1.22
Hurworth				7.52
Low Coniscliffe / Merrybent				4.49
Low Dinsdale				3.32
Middleton St. George				9.14
Neasham				3.25
Piercebridge				6.79
Sadberge				4.61
Walworth				6.52
Whessoe				4.98
<b>Current Budget £000's:</b>	35			
<b>Financial Savings</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
	0	35	35	35

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Local Government Association Subscription</b>												
<b>Description of the Proposal</b>													
<p>The Council is currently a member of the Local Government Association (LGA). LGA membership rules require 12 months' notice of intent to withdraw. Notice was given last April and a decision is now being proposed to cease membership from April 12.</p>													
<b>Current Budget £000's:</b>	34												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">34</td> <td style="text-align: center;">34</td> <td style="text-align: center;">34</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	34	34	34	34
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
34	34	34	34										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Reduction in Children's Centre funding</b>												
<b>Description of the Proposal</b>													
<p>To remove the Children Centre funding from George Dent Nursery. The nursery is not in a targeted ward and does not have a majority of children from such wards or with a cluster of risk factors. The funding was part of the universal 'roll out' of Children's Centres, and the context now is for the Children's Centres to focus on those most vulnerable</p> <p>The legislation requires that local authorities consult before making a significant change to a Children's Centre, those families who wish to continue to receive or access children centre services can do so from the other remaining centres in Darlington. Services will still continue to be provided from those five locations.</p>													
<b>Current Budget £000's:</b>	1,261												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>7</td> <td>9</td> <td>9</td> <td>9</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	7	9	9	9
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
7	9	9	9										



<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>To stop post 16 free transport provision</b>												
<b>Description of the Proposal</b>													
<p>The Council currently provide a contribution towards the cost of travel based on the distance the student lives from their school or college for full-time students who started a course before the age of 19. Support is currently provided to 257 students.</p> <p>The proposal is that no financial contribution will be provided to post 16 pupils attending school or college.</p> <p>Savings will amount to £59,000 but due to a phased introduction this will take up to 5 years to achieve.</p> <p><b>Students with Learning Difficulties and/or Disabilities will continue to receive transport support</b></p> <p><b>A DETAILED REPORT ON THIS PROPOSAL WILL BE BROUGHT TO CABINET FOR A DECISION PRIOR TO IMPLEMENTATION</b></p>													
<b>Current Budget £000's:</b>	59												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">15</td> <td style="text-align: center;">30</td> <td style="text-align: center;">45</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	0	15	30	45
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
0	15	30	45										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Transporting pupils to Greenfield School and Woodham Community Technology College</b>												
<b>Description of the Proposal</b>													
<p>We currently transport 29 pupils to Greenfield School and Woodham Community College, which are in County Durham.</p> <p>The majority of families expressing a preference for Greenfield and Woodham schools live in rural areas of Darlington, making it likely that they would be entitled to free transport to a Darlington school.</p> <p>Savings will amount to £28,000 but due to a phased introduction this will take up to 5 years to achieve.</p> <p style="text-align: center;"><b>A DETAILED REPORT ON THIS PROPOSAL WILL BE BROUGHT TO CABINET FOR A DECISION PRIOR TO IMPLEMENTATION</b></p>													
<b>Current Budget £000's:</b>	28												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">7</td> <td style="text-align: center;">14</td> <td style="text-align: center;">21</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	0	7	14	21
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
0	7	14	21										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Reduction of Early Years/Childcare Development Service</b>												
<b>Description of the Proposal</b>													
<p>To reduce the service by the equivalent of 1 FTE officer.</p> <p>The role is to support childcare settings to improve and develop their provision thereby improving outcomes for those children attending the settings. This includes private settings.</p> <p>There are currently 153 childcare settings in Darlington, a reduction in the team will reduce the number that can be supported and advised. It will reduce the impact of the team to raise quality in those settings.</p>													
<b>Current Budget £000's:</b>													
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>25</td> <td>30</td> <td>30</td> <td>30</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	25	30	30	30
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
25	30	30	30										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Parenting Programmes</b>												
<b>Description of the Proposal</b>													
<p>The proposal is to reduce the training element of the Parenting budget. This training (nationally approved for delivery of accredited parenting programmes) is provided to staff in key service delivery areas to ensure effective parenting programmes can be delivered 'in house'. This is a more cost effective provision, allowing a greater number of parents to access the programmes, provided sufficient staff have this training. If this number reduces significantly the delivery of parenting programmes will be sourced externally.</p> <p>The Parenting Coordinator post will be retained and will ensure high quality parenting programmes and that practitioners are supported through effective supervision, this role also fulfils the Responsible Officer role for the Education Parenting Orders (issued through court for non-school attendance.)</p> <p>The parenting programmes are delivered through a model of multi –agency working with practitioners from our Early Intervention Team (including health) who facilitate the delivery of three major programmes; Mellow Parenting, Incredible Years, and Strengthening Families . These programmes have been evaluated as part of a 'cost calculator' exercise – an example from national research costs the Incredible Years programme at £1,344 for one family ( with a child with disrupted behaviour) over 6mths. If no intervention took place a cost of public services for one individual with a conduct disorder is estimated at £60k at aged 28yrs. This does not take into account any possible family breakdown costs.</p> <p>The parenting co-ordinator role matches parents to the most appropriate courses after receiving assessments from a number of agencies. The delivery is quality assured (by the coordinator) to ensure high standards, facilitators are encouraged to go for the quality kite mark. The post supports the delivery by supervision of the facilitators and addresses any issues that are arising.</p> <p>A reduction in the training element will have an impact on expansion of the parenting programmes and ability to replace any trained practitioners who leave the service.</p>													
<b>Current Budget £000's:</b>	81												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	6	6	6	6
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
6	6	6	6										

<b>Budget Savings Proposals</b>				
<b>Proposal Title</b>	<b>Reduction in services for 12-19yrs ( Youth and Connexions service)</b>			
<b>Description of the Proposal</b>				
<p><b>To reduce the overall budget by £300k within the Connexions and Youth Services. To phase this reduction over two financial years 2012/13;2013/14 2012/13 ( Phase 1)</b></p> <p><b>To reduce by three FTE posts within the Connexions service. To withdraw current vacancies equating to 2 FTE from the establishment numbers. Total saving : £150k</b></p> <p>Personal Advisors (Connexions) currently provide 'reasonable face to face contact' for career, employment and training advice – our current statutory duty. In April 2012, this duty will be replaced by the All Age Careers Service. In September 2012 a new duty is introduced, on schools and academies to provide independent advice and careers guidance.</p> <p>The Council will retain a focus on more vulnerable groups, in relation to advice and guidance.</p> <p><b>SEE CABINET AGENDA 22 FEBRUARY 2012 FOR A DETAILED REPORT ON THIS PROPOSAL</b></p> <p><b>2013/14 ( Phase 2)</b></p> <p><b>To reduce the budget by a further £150,00 by a reduction in posts and supporting budgets</b></p> <p>Operational information and evidence gained during 2012, will inform where these reductions will be made, to ensure the focus remains on the most vulnerable individuals, families and wards. The service had a significant budget reduction in 2010/11 and the impact of this needs to be assessed to ensure further reductions are in line with overall strategic direction</p> <p>The reduction will be planned and based on evidence of need and result in smaller range of youth activities and greater focus on the most vulnerable groups. This does reduce the broader 'prevention' role of the youth service but increases the targeted /early intervention element.</p> <p><b>THE SECOND PART OF THIS SAVING PROPOSAL WILL BE SUBJECT TO A FURTHER CABINET REPORT PRIOR TO IMPLEMENTATION</b></p>				
<b>Current Budget £000's:</b>	£1,129			
<b>Financial Savings</b>				
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
	127	300	300	300

<b>Budget Savings Proposals</b>																																					
<b>Proposal Title</b>	<b>Secondary School Home to School Transport</b>																																				
<b>Description of the Proposal</b>																																					
<p>Darlington's Secondary Home to School Transport policy is more generous than many in the country. Authorities must provide free transport if a pupil lives more than 3 miles away from the nearest school at which a place is available (there are some additional requirements on school preference for children from low income families), or if there is no safe walking from their home to a suitable school.</p> <p>Darlington children receive free transport if:-</p> <p>(a) they live more than two miles from the nearest school at which a place is available</p> <p>(b) they are of the Roman Catholic faith and attend an RC school that is more than two miles from their home</p> <p>(c) they live in an area designated for Associated Transport to a named school (Hummersknott Academy and Hurworth Academy serve associated transport areas).</p> <p>Savings could be achieved if Darlington's current transport policy was replaced by a policy consistent with statutory minimum requirements.</p> <p><b>Parents select school places on the basis of information available to them at the time of application and careful consideration needs to be given to the variation of policy for existing secondary pupils. Admissions literature for the 2012 intake has already been published and distributed. It is recommended that variation to transport policy be introduced for Year 7 pupils from September 2013.</b></p> <p>Savings could be achieved as follows:</p> <p><b><u>1. Provide Transport Only After 3 Miles but continue to provide Faith Transport</u></b></p> <p><u>Carmel RC College:</u></p> <table border="1"> <thead> <tr> <th>Year 0</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> <th>Year 5</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2013/14</td> <td>2014/15</td> <td>2015/16</td> <td>2016/17</td> <td>2017/18</td> </tr> <tr> <td>0</td> <td>£29,200</td> <td>£58,499</td> <td>87,600</td> <td>£116,800</td> <td>£146,000</td> </tr> </tbody> </table> <p><u>Hummersknott Academy</u></p> <table border="1"> <thead> <tr> <th>Year 0</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> <th>Year 5</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2013/14</td> <td>2014/15</td> <td>2015/16</td> <td>2016/17</td> <td>2017/18</td> </tr> <tr> <td>0</td> <td>£14,301</td> <td>£28,062</td> <td>£42,093</td> <td>£56,124</td> <td>£70,155</td> </tr> </tbody> </table>		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	0	£29,200	£58,499	87,600	£116,800	£146,000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	0	£14,301	£28,062	£42,093	£56,124	£70,155
Year 0	Year 1	Year 2	Year 3	Year 4	Year 5																																
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																																
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Year 0	Year 1	Year 2	Year 3	Year 4	Year 5																																
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																																
0	£14,301	£28,062	£42,093	£56,124	£70,155																																

## Hurworth Academy

Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
0	£18,791	£37,582	£56,373	£75,164	£93,955

When fully implemented, continuing to provide faith transport, increasing the distance to 3 miles, in accordance with statute for all eligible pupils and maintaining Associated Transport, regardless of distance would achieve a saving of **£310,110**.

### **2. Remove Discretionary Arrangements**

#### Associated Transport

The vast majority of children receiving associated transport would continue to qualify for free transport as there is not a safe walking route between their homes and any Darlington secondary school. Savings would therefore be negligible.

#### Faith Transport

Removal of faith transport would affect only Carmel RC College but savings could be achieved as follows:

Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
0	£46,000	£92,000	138,000	£184,000	£230,000

### **Conclusion**

If the transport distance was expanded to three miles, and faith transport was phased out, a total saving of **£394,110** is potentially available. The figure is dependent on the current demographics and allocation of school places remaining constant. This also includes a policy change including removal of associated transport.

**A DETAILED REPORT ON THIS PROPOSAL WILL BE BROUGHT TO CABINET FOR A DECISION PRIOR TO IMPLEMENTATION**

**Current Budget £000's:**

**Financial Savings £000's**

2012/13	2013/14	2014/15	2015/16
£000	£000	£000	£000
0	78	157	236

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Adults Transport provision</b>												
<b>Description of the Proposal</b>													
<p>The provision of adults transport is to be reviewed</p> <p>Those who currently receive transport (or a direct payment in lieu of transport provision) may no longer receive the service as a result of a review of their needs. People most likely to be affected are people with a Learning Disability and some older people.</p> <p>In addition the charging policy is being reviewed in accordance with the Council's Fairer Contributions Policy</p> <p>A detailed report on this proposal will be presented to a future meeting of Cabinet.</p>													
<b>Current Budget £000's:</b>													
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>30</td> <td>40</td> <td>50</td> <td>50</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	30	40	50	50
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
30	40	50	50										



<b>Budget Savings Proposals</b>	
<b>Proposal Title</b>	<b>Rationalise Business Engagement and Town Centre Management Team</b>
<b>Description of the Proposal</b>	
<p>To reduce the service to an absolute minimum that continues to contribute to the economy outcomes.</p> <p>Currently the teams consist of 7.5 core posts, of which 1.5 are currently vacant.</p> <p>The TCM team comprises three core posts previously reduced from four in 2009 with the Town Centre Manager post currently vacant. The Business Engagement Team comprises four and a half core posts with the half post currently vacant.</p> <p>The proposal is to formally combine the two teams under the Business Engagement Manager by deleting the vacant posts and reducing project budgets.</p> <p>At a “clinical” absolute minimum level the service would cease as there are no statutory requirements but this would have a significant impact on economy and employment outcomes. There are no organisations in the current context that are likely to pick up residual business support through sign posting and there would be a disengagement with local businesses that feed into both strategic and local interventions in job creation and maintenance. E.g. the Economic Strategy Work and the Graduate Engineering Project. Existing commitments to ERDF, Falchion Fund, BAPTS, Engineering Graduate Project and opportunities in Hitachi Supply chain would be maintained.</p> <p>The team generates direct additional business support and investment of £190,000 through TEDCO, ERDF, BENE and additional investment in kind through “Darlington Together” approach. E.g. Seminar and training programme. The BID process may generate £300k annually for Town Centre Projects but outside the direct control of the Council.</p> <p>To have no service provision would have a significant impact on the opportunities to deliver economic opportunities for the Borough.</p> <p>At minimum levels to achieve desired outcomes it is proposed that</p> <ol style="list-style-type: none"> <li>1. Deletion of Town Centre Manager Post £42K</li> <li>2. Deletion of PT Tourism Officer Post £15K</li> <li>3. Reduction of projects budgets by £69K to £29k.</li> <li>4. Reduction of 1 FTE post from 2013/2014. £30K</li> </ol> <p>The services would continue to deliver business support and sign posting, business development, employability coordination and support but would have a reduced project budget to deliver initiatives such business seminars, new Town Centre projects such as TV Promotions and Heritage Trail and a reduced capacity to generate external</p>	

funding through reduced match. The service would continue to offer employability support and advice, e.g. Darlington into work project, coordination of Darlington Provider Network, management of Employability Framework, and liaison with JCP and other Partners on the new Work Programme and would continue to pursue new initiatives such as the Innovation Fund.

The retention of a post in 2012/13 will create capacity to deliver the Town Centre Business Improvement District, input into the action plan for the Economic Strategy and coordinate the response to the Government’s Work Programme. Capacity to respond on all fronts would be reduced when the 1 FTE post is deleted.

The AM proposal allows the continuation of current service levels excepting a reduction in the projects budget that reduces opportunities for leveraging in other investment.

The proposal allows current work to continue and for the Economic Strategy to be formulated that will guide the teams focus in subsequent years.

<b>Current Budget £000’s:</b>	468
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**Financial Savings**

<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
125	155	155	155

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>LA21 Grant. (Formerly described as Conservation Grant)</b>												
<b>Description of the Proposal</b>													
<p>Delete Local Agenda 21 grants.</p> <p>This budget was designed to pump prime community initiative in carbon reduction projects, however it has proved to be ineffective and not value for money in terms of officer effort as there is very little take up of the grant.</p>													
<b>Current Budget £000's:</b>	6												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	6	6	6	6
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
6	6	6	6										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Shopmobility – cease funding</b>												
<b>Description of the Proposal</b>													
<p>The Council currently provides a subsidy to Shopmobility of £32,000 per annum; it is proposed to cease this funding in 2012 when the current contract expires.</p> <p>The funding provides financial support for a member of staff to manage the delivery of the Shopmobility service. Darlington Association on Disability will be able to continue to operate the Shopmobility service from their premises in Horsemarket using their equipment and expertise. However as an organisation DAD will need to consider other options to operate the service including scales of charges, seeking other sources of finance and further utilisation of voluntary staff.</p> <p>In order to mitigate against this loss of funding, it is proposed to utilise funding from the Local Sustainable Transport Fund in 2012/13. Agreement to this has been achieved during the consultation period on the draft MTFP. The LSTF Bid included a proposal to extend the Shopmobility service to other locations to enable local people to access their local shops and services. This is still the aspiration of the LSTF Bid but in order to achieve this, the current service needs to move to a sustainable model that does not rely on local authority support. This LSTF external funding will allow DAD to continue to run Shopmobility in 2012/13 on the understanding that the year is used create a different business model without Council funding thereafter. The savings proposed in the MTFP are therefore unaffected.</p> <p>A new contract will be required setting out the details of the proposal including timescales to move to a new business model; future development of the service; promotion of the service; specific input into other LSTF funded initiatives including the development of accessible transport solutions, greater involvement of disabled people in the design of promotional materials and information, and identifying ways of meeting the needs of disabled young people in the LSTF funded schools programme.</p>													
<b>Current Budget £000's:</b>	32												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	32	32	32	32
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
32	32	32	32										

<b>Budget Savings Proposals</b>			
<b>Proposal Title</b>	<b>Supported Bus Services</b>		
<b>Description of the Proposal</b>			
<p>The budget saving proposal is to cease to provide financial support for all supported bus services.</p> <p>Currently, the Council supports 15 contracts for bus journeys and complete bus services, having been reduced from 34 on 1 January 2012 as part of reductions in last years MTFP.</p> <p>Each contract complements the commercially operated bus service network or provide services in areas that would not otherwise have any bus service.</p> <p>The remaining 15 contracts were put in place in 2009 and are for five years. The contractors are Arriva North East and Scarlet Band.</p> <p>In addition, the budget is used by the Council for its share of the cost of contracts procured by both Durham and North Yorkshire County Councils. These contracts are both of benefit to local people, both within and outside the Borough, as well as helping bring non-residents in for work, shopping and leisure activities without creating traffic congestion or increased carbon emissions.</p> <p>Supported Bus Services affected by this proposal represents 5% of all bus trips in Darlington, so day time bus services that are commercial services would not be affected by this proposal. The services to be withdrawn are mainly early morning services.</p> <p>In ceasing the funding there are potential impacts on TVBNI scheme to increase bus patronage outcomes and criticism from DfT.</p> <p>There would be impacts on journeys to work and to schools and potential increases in other modes of travel adding to increase in car journeys. Commercial services would remain on core routes during the day time period but would expose rural locations to and parts of the urban areas to no services.</p> <p><b>SEE CABINET AGENDA 22 FEBRUARY 2012 FOR A DETAILED REPORT ON THIS PROPOSAL</b></p>			
<b>Current Budget £000's:</b>	£394k based on 2011/12 which reduces to £229k in 2012/13 following the introduction of approved savings then increases over the contract life		
<b>Financial Savings</b>			
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
44	236	325	345

<b>Budget Savings Proposals</b>			
<b>Proposal Title</b>	<b>Review of Parking Charges</b>		
<b>Description of the Proposal</b>			
<p>To introduce normal car parking charges on Sunday in off street car parks.</p> <p>Currently, a flat rate charge of £1 per day applies to off street Council operated car parks on Sundays. Members of Cabinet will consider a report at their November meeting setting out the detail of introducing normal charges to encourage short stay parking and protect local residents.</p> <p>The introduction of normal charges off street is projected to realise £97,656 per annum and can be implemented from 1 August 2012. This projection excludes any associated revenue from season tickets, which will need alteration to reflect the new tariff.</p> <p>It is also proposed to increase weekly tickets by £1 to £16 per week.</p> <p>The proposal may impact in adjacent residential parking zones (RPZs), as people avoid revised parking charges by parking in these areas. It is proposed to increase the cost of Residents Parking Permits over the life of the MTFP with an initial increase from £25 to 30£ in 2012/13 but at the same time extending the times of RPZ's to cover Sundays so as to mitigate any displacement issues. This may require additional enforcement capacity.</p> <p>With regard to elasticity of demand the current £1 charge has not shown any change in patronage on a Sunday.</p> <p>The proposal would be implemented through a change in the Traffic Regulation Order applicable to each location. There may be objections to any change and these would need to be considered by Cabinet under the current arrangements. The objection process would delay the suggested implementation timescale.</p> <p>Costings for the introduction of Sunday operation for residents' parking zones need to be prepared but is estimated not to exceed £15,000. However, these costs would need to be offset by increase in income if permit fees are increased as part of this budget round</p> <p><b>SEE CABINET AGENDA 22 FEBRUARY 2012 FOR A DETAILED REPORT ON THIS PROPOSAL</b></p>			
<b>Current Budget £000's:</b>	Income of £2.245M		
<b>Financial Savings - Gross</b>			
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
60	101	112	112

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Darlington Indoor Bowls Club</b>												
<b>Description of the Proposal</b>													
<p>For the past three years, the Council has been providing a grant of approximately £25,000 to Darlington Indoor Bowls to pay the rent to Morrison's for the hire of the indoor bowling facility. The Council has a long-term lease on the building with Morrison's and sub-leases the facility to the Indoor Bowls Club. The Indoor Bowls Club has been working hard over the last couple of years to improve their financial standing and the Council has been working with them over this period. It should now be possible to consider reducing the grant to the Indoor Bowls Club over the next two years.</p> <p>The main risk associated with this proposal is that the Indoor Bowls Club is not financially sustainable and therefore folds. This would mean the Council would still have to pick up the rent of the facility as it will continue to have the commitment of the long-term lease with Morrison's</p>													
<b>Current Budget £000's:</b>	25												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>10</td> <td>25</td> <td>25</td> <td>25</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	10	25	25	25
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
10	25	25	25										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Cease funding of CCTV in outlying areas</b>												
<b>Description of the Proposal</b>													
<p>To only monitor CCTV cameras within the town centre and car parks, and potentially switch off cameras in outlying areas from April 2013.</p> <p>The Council currently monitor 112 cameras in outside areas around the Borough, of which the majority can be classed being within the town centre or just on the outskirts. There are 43 in other areas across the Borough at various locations namely parks and areas where there have been problems with anti social behaviour in the past, and of this 43, six are externally funded, leaving 37 funded by the Council. In discussions with the Police, they have identified 18 cameras that they would wish to retain and are currently considering ways in which they will be able to fund these, based on an average cost of approximately £1250 per camera.</p> <p>If Members agree to this proposal and the Police find funding for 18 cameras, that would mean 19 cameras would need to be switched off from April 2013 if no other external funding was found. The money available in the proposed MTFP will, together with the Police funding, be sufficient to operate all cameras in 2012/13.</p> <p>CCTV cameras do provide a deterrent and have a positive impact on crime and disorder. This proposal would only concentrate the Council's efforts around the town centre and the Council's car parks.</p> <p>There is likely to be an increase in anti social behaviour/crime and disorder in areas where cameras are being turned off as they have been put there generally as a result of a need to reduce the impact of crime and disorder. There is also the likelihood of increased vandalism, particularly in parks across the Borough.</p> <p>It is proposed following consultation with the Police to come back to Cabinet later this year with a report identifying which cameras would be switched off, with an impact assessment carried out. It remains open for other interested parties to fund the costs of any of the remaining cameras from 2013 onwards.</p>													
<b>Current Budget £000's:</b>	332												
<b>Financial Savings</b>													
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">2012/13</th> <th style="text-align: center;">2013/14</th> <th style="text-align: center;">2014/15</th> <th style="text-align: center;">2015/16</th> </tr> <tr> <th style="text-align: center;">£000</th> <th style="text-align: center;">£000</th> <th style="text-align: center;">£000</th> <th style="text-align: center;">£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">46</td> <td style="text-align: center;">46</td> <td style="text-align: center;">46</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	23	46	46	46
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
23	46	46	46										



<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Close East Row Public conveniences</b>												
<b>Description of the Proposal</b>													
<p>The closure of east row toilets may have an impact on town centre shoppers; however there are other facilities within the town. Since implementing a charge for the use of East Row Toilets in April 2011 there has been some migration towards the Dolphin Centre and which has caused a number of issues in being able to maintain the downstairs toilets to the required standard. If the toilets were closed altogether, this may have further impact. There is a disabled toilet available at East Row so closing this would have an impact on disabled residents and visitors to the town, however there is a radar key controlled toilet opposite the town hall at the end of Shop mobility.</p>													
<b>Current Budget £000's:</b>													
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>18</td> <td>38</td> <td>38</td> <td>38</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	18	38	38	38
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
18	38	38	38										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Close the Dolphin Centre on Bank holidays</b>												
<b>Description of the Proposal</b>													
<p>The Dolphin Centre is currently open all bank holiday except Christmas Day, Boxing Day and New Year's Day. For the majority of bank holidays, usage does not warrant remaining open. It would have an impact on those customers who have and would want to use the Dolphin Centre on a bank holiday.</p>													
<b>Current Budget £000's:</b>	20												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	20	20	20	20
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
20	20	20	20										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Library Service</b>												
<b>Description of the Proposal</b>													
<p>To carry out a staffing restructure within the Library Service and reduce the opening hours of Cockerton from summer 2012.</p> <p>This proposal adds to the £242k savings already agreed during the setting of the 2011/12 MTFP.</p> <p><b>FOLLOWING CONSULTATION THIS PROPOSAL HAS BEEN REVISED. PLEASE SEE THE DETAILED REPORT IN APPENDIX 11 OF THIS REPORT.</b></p>													
<b>Current Budget £000's:</b>	1,040												
<b>Financial Savings</b>													
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2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
29	29	29	29										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Events team</b>												
<b>Description of the Proposal</b>													
<p>As part of the MTFP last year, the delivery budget for Events was removed and the majority of Arts Outreach with the exception of one post and a small delivery budget. In addition, included in this area of work are the Town Centre Christmas Lights.</p> <p>The proposal is to retain a small team to deliver events such as the Olympic Celebrations, Queen's Jubilee, Jamaican Independence, the Community Carnival, R'n'B Festival and the 10k Road Race. The team would also continue to provide a range of Arts Outreach events through the interim whilst a final solution for the Arts Centre replacement is achieved. Without this resource, the Council is simply withdrawing support for the Arts and therefore it would be questionable what support, if any, would come from other organisations, particularly the Arts Council. This option will deliver savings in the short to medium term.</p> <p>A similar programme to 2011/12 should be able to provide in 2012/13 if charging is introduced for some events. For 2013/14 the team would be reduced by a further F.T.E. with a reduction in the events programme unless alternative sources of income can be found.</p>													
<b>Current Budget £000's:</b>	<table border="1"> <tr> <td>Events Team</td> <td>114</td> </tr> <tr> <td>Christmas Lights</td> <td>31</td> </tr> <tr> <td>Arts Outreach</td> <td>65</td> </tr> </table>	Events Team	114	Christmas Lights	31	Arts Outreach	65						
Events Team	114												
Christmas Lights	31												
Arts Outreach	65												
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<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
65	100	100	100										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Cemeteries team reduction</b>												
<b>Description of the Proposal</b>													
<p>There are currently seven FTEs within the cemeteries and one Apprentice. This dedicated team looks after East Cemetery, West Cemetery and North Cemetery. This includes grass cutting and general grounds maintenance, cleaning and leaf removal, burials, floral displays and general cemetery maintenance. In addition there are three FTEs working within the Crematorium within West Cemetery.</p> <p>The impact of the deletion of one FTE across the cemeteries and crematorium team will be a reduction in standards and general maintenance of the Council's three cemeteries.</p>													
<b>Current Budget £000's:</b>	23												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td>23</td> <td>23</td> <td>23</td> <td>23</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	23	23	23	23
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
23	23	23	23										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Bowling Greens</b>												
<b>Description of the Proposal</b>													
<p>The proposal is to only maintain one bowling green at South Park which would mean that the Council would expect the new bowling association to maintain the other six greens across the borough.</p> <p>The Council are currently working with Darlington Bowls Association who have now formed and are preparing to take over the running of the majority of the greens.</p>													
<b>Current Budget £000's:</b>	10												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>10</td> <td>10</td> <td>10</td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	10	10	10	10
2012/13	2013/14	2014/15	2015/16										
£000	£000	£000	£000										
10	10	10	10										

<b>Budget Savings Proposals</b>													
<b>Proposal Title</b>	<b>Environmental crime team</b>												
<b>Description of the Proposal</b>													
<p>Reduce the Environmental Crime Team from five FTEs to four</p> <p>The Environmental Crime Team consists of five members of staff; one Senior Enforcement Officer and four Environmental Crime Officers. The team deals with a range of environmental crimes from litter to dog fouling to abandoned vehicles as well as stray dogs. In 2010/11, 569 fixed penalty notices were issued for litter, refuse, dog fouling and other environmental crimes as well as 15 untaxed vehicles and 57 abandoned vehicles. In addition, 153 formal warnings were issued and 15 cases of fly tipping taken straight to court. The team also dealt with 523 stray dogs.</p> <p>The impact of reducing the team by one FTE will mean there is reduced capacity to deal with environmental crime proactively. There will naturally be a reduction in the amount of fixed penalty notices issued, which may impact on the amount of litter, dog fouling, etc. The team will be more reactive as opposed to proactive</p>													
<b>Current Budget £000's:</b>	176												
<b>Financial Savings</b>													
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	20	20	20	20
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>										
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>										
20	20	20	20										

<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Staffing and general budget reduction in South Park</b>																
<b>Description of the Proposal</b>																	
<p>With a reduction of £10,000 across South Park supplies and services budget, which is approximately a third, there will be a reduction in floral displays and general maintenance across the park. There will also be a reduction of one FTE, which again will have an impact on the quality of the maintenance within the park.</p> <p>There may, however, be the opportunity to strengthen the relationship with the Friends of South Park and get them more involved in general maintenance. In addition, it would be necessary to close the aviary as the reduction in staff resource would not enable time to be spent on this facility and put the health and well being of the birds at risk.</p>																	
<b>Current Budget £000's:</b>	177																
<b>Financial Savings</b>																	
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	30	30	30	30				
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<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>														
30	30	30	30														



<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Floral display reduction</b>																
<b>Description of the Proposal</b>																	
<p>To reduce the number of floral displays across the Borough.</p> <p>In recent years, the floral displays have been reduced across the Borough, however there is still the opportunity to achieve further savings. The intention of this proposal would be only to have any floral displays located around the ring road and town centre; however there will be a need to reduce some of these. In addition, floral displays will continue to be provided in West Cemetery and North Cemetery, however once again these will be reduced.</p>																	
<b>Current Budget £000's:</b>	20																
<b>Financial Savings</b>																	
<table border="1"> <thead> <tr> <th><b>2012/13</b></th> <th><b>2013/14</b></th> <th><b>2014/15</b></th> <th><b>2015/16</b></th> </tr> <tr> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> <th><b>£000</b></th> </tr> </thead> <tbody> <tr> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	20	20	20	20				
<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>														
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>														
20	20	20	20														

<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Cease verge hardening programme</b>																
<b>Description of the Proposal</b>																	
<p>Remove budget identified to undertake verge hardening programmes.</p> <p>Numerous locations have been identified and are on a prioritised list awaiting verge hardening. The value of works on this list is in excess of £600k. Small areas are delivered each year with the £25k budget. Resources are targeted at the most damaged areas based on a priority system developed through E&amp;E Scrutiny Committee a number of years ago.</p> <p>This form of treatment is the most expensive type of solution and is targeted where there is significant risk of insurance claim against the Council. The treatment reduces the need to continually repair the same areas.</p> <p>The Council will still need to tackle these issues but with low cost solutions and have recently moved to filling rutted verges with 'hard' material to make safe or installing measures to prevent parking e.g bollards or low-level fencing. The latter two options are cost effective but are not aesthetically pleasing and can have disadvantages to residents.</p>																	
<b>Current Budget £000's:</b>	25																
<b>Financial Savings</b>																	
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£000	£000	£000	£000														
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Reduce highway and footway maintenance budgets.</b>																
<b>Description of the Proposal</b>																	
<p><b>The proposal consist of two elements:</b></p> <ol style="list-style-type: none"> <li><b>1. Reduction of the footway replacement and scheme revenue budget of £254k by 5% - £13k</b></li> <li><b>2. Reduction of the carriageway works revenue budget of £130k by 5% - £7k</b></li> </ol> <p>These budgets contribute to capital funding to maintain the Council's footway network (750km) and Highway Network (552km). Schemes are prioritised where localised repairs on a reactive basis are becoming inefficient to continue with that approach. Highway schemes are generally low cost solutions aimed at extending the life of surfaces. The list of prioritised schemes far outweighs the available budget requiring localised repairs to continue to be delivered to manage risk and safety issues.</p> <p>DBC invests approximately £860k revenue funding each year into the highway surface asset. 50% of this is for reactive safety repairs and 50% for areas that are beyond economic viability for continued adhoc repairs. The total amount equates to about 0.1% of the asset value (which is estimated in excess of £750M.) Analysis of revenue maintenance budgets–vs-contract cost increases shows that over the last 5 years there has effectively been a 50% reduction of budgets in real terms.</p>																	
<b>Current Budget £000's:</b>	Scheme and Footway budget - £254 Carriageway budget -£130																
<b>Financial Savings</b>																	
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Reduce Traffic Management regulation and maintenance budgets.</b>																
<b>Description of the Proposal</b>																	
<p><b>Reduce Traffic Management regulation budget</b> Reduce the budget available to deal with traffic management and highway regulation matters by 5% - £3k</p> <p>This will result in a reduced ability to deal with prioritised traffic management issues. The Council has a budget of £53k for regulation changes and other minor changes to the management of the highway network that are generated from officer investigations, businesses, stakeholders, public and/or Members.</p> <p>Budgets and resources are not sufficient to address all issues, resulting in prioritisation and waiting lists for consideration. There has been significant increased pressure for modifications and amendments since CPE was introduced as a result of improved enforcement and the ability to tackle issues. A percentage reduction in the budget will further reduce the ability to deal with prioritised issues.</p> <p><b>Reduced budget to undertake maintenance of traffic signs and road marking.</b> Reduce the budget available to deal with maintenance of traffic signs and road marking by 5% - £2K</p> <p>This will result in a reduced ability to deal with the maintenance of regulatory and informative signs and lines. The Council has a budget of £35k for maintenance of all road markings and traffic signs on the highway network.</p> <p>The maintenance of regulatory lines and signs is a key priority since CPE was introduced and enabled the council to effectively enforce parking regulations. The priority would remain for maintenance of signs and lines on traffic regulation orders and key locations on the highway network for safety reasons. However, maintenance of informative lines and signs on less strategic routes/locations would be reduced.</p>																	
<b>Current Budget £000's:</b>	Traffic management regulation - £53 Traffic signs and road marking - £35																
<b>Financial Savings</b>																	
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Decommission Real time variable message parking guidance system</b>																
<b>Description of the Proposal</b>																	
<p>A series of signs advising drivers of the space available in car parks was installed a number of years ago on the approaches into the town centre. The proposal is to decommission the real time variable message parking guidance system and revert to static parking information signs to avoid ongoing maintenance and operating costs.</p> <p>This will impact on motorists by not providing real time information on spaces in car parks giving them indications of whether there spaces are available or not. This will reduce the ability to better manage traffic searching for spaces around the town centre and data will not be available on car park usage.</p>																	
<b>Current Budget £000's:</b>	10																
<b>Financial Savings</b>																	
<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> <tr> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>		2012/13	2013/14	2014/15	2015/16	£000	£000	£000	£000	0	10	10	10				
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>School Crossing Patrol Service</b>																
<b>Description of the Proposal</b>																	
<p>The proposal is to undertake some feasibility work around the provision of School Crossing patrol services based on a Darlington Together model</p> <p>The service is a discretionary service with the remaining SCP sites located at the highest risk/priority locations in relation to volumes of traffic and pedestrian demand.</p> <p>A feasibility project is proposed to explore potential cost saving opportunities around whether the service could be provided at reduced cost options by the 3<sup>rd</sup> sector / Community interest groups. The feasibility will explore legislative requirements, self-sufficiency &amp; staffing implications.</p> <p>The aim is to involve volunteers in operating patrols. If this were not possible, then changes to the current level of service could have impacts on:-</p> <ul style="list-style-type: none"> <li>• Increasing risk for vulnerable road users crossing the road in peak times.</li> <li>• Discouraging healthier travel options for children. i.e. Public Transport, Walking and cycling.</li> <li>• Increasing school run congestion</li> </ul> <p><b>THIS PROPOSAL WILL BE SUBJECT TO A FURTHER DETAILED REPORT TO CABINET PRIOR TO A DECISION BEING MADE.</b></p>																	
<b>Current Budget £000's:</b>	125																
<b>Financial Savings</b>																	
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Road Safety Education, Training and Publicity activity</b>																
<b>Description of the Proposal</b>																	
<p>The Council has significantly reduced Road Safety Education, Training and Publicity activity but retained a small budget to commission initiatives with partner organisations.</p> <p>The reduction will further reduce the ability to undertake a road safety education and training programme. However, the LSTF has secured alternative funding for Pedestrian training and elements of cycle training, which help maintain an education and training programme to mitigate this proposal.</p> <p>The Council will continue to carry out studies into accidents arising out of the use of vehicles on roads or parts of roads within their area and will in light of those studies, take such measures as appear to the authority to be appropriate to prevent such accidents. Should evidence identify the need to undertake targeted Education, Publicity and Training on specific trends then this will be undertaken on an evidence lead campaign basis.</p>																	
<b>Current Budget £000's:</b>	10																
<b>Financial Savings</b>																	
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<b>Budget Savings Proposals</b>																	
<b>Proposal Title</b>	<b>Adult Social Care – Eligibility criteria</b>																
<b>Description of the Proposal</b>																	
<p>In March 2011 the Council set the Medium Term Financial Plan with a budget envelope which took into account the proposal to make savings through a change to the Council's Eligibility Criteria. The decision to proceed with the changes was made at a Cabinet meeting on the 22nd November 2011 with implementation on the 5th December 2011.</p> <p>Since then the Council has received a legal challenge which has required us to undertake some further consultation before the savings can be achieved. The extended consultation period will be completed by September 2012.</p>																	
<b>THIS PROPOSAL WILL BE SUBJECT TO A FURTHER DETAILED REPORT TO CABINET PRIOR TO A DECISION BEING MADE.</b>																	
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