

Service Activity	Outcome	Statutory duty	Service level to meet statutory minimum	Test 4						Practicality Test	Prevention Cost	Recommended Action	Explanation	Final Outcome	Finances
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Highway Asset Management - Street Lighting	5	y	Common Law Duty of Care. HA1980 - Duty to maintain highways.	Inspect & test to regulatory framework and repair at appropriate intervention point. (Reduce replacement programme & night patrols)	1,153,000	Manage risk and costs by additional investment to replace street lighting over 40 years old.	620,000	Manage risk and costs by additional investment to replace street lighting with more efficient equipment or burning time options	TBA	There is a duty to maintain.	Street lighting has proven benefits in reduction in accidents and personal safety. Decommissioning / efficiency options could in the longer term reduce costs.	AM			0
Highway Asset Management - Roads/Footways & Highway authority functions	5	y	Common Law Duty of Care. HA1980 - Duty to maintain highways. Ensure, so far as is reasonably practicable, that safe passage along a highway is not endangered from Snow and ice. TMA2004 & NRSWA - Duty to manage road network to secure the expeditious movement of traffic.	Inspect and test to regulatory framework / repair at appropriate intervention point. Coordinate street works of all in accordance with NMP. Produce & deliver Winter Maintenance Plan. Maintain adopted street records, manage insurance claims & all other regulatory function of the highway authority. (Proposed to cease verge hardening, reduce footway replacement & reduce carriageway works)	1,501,000	Invest where testing identifies need & inspections identify high frequency of reactive maintenance. Target the 'RED' roads identified on RAG rating system in the PI's to prevent sporadic increasing reactive maintenance costs.	1,000,000	Invest where testing identifies roads are about to fail, enabling low cost preventative treatments. Target the 'AMBER' roads identified on RAG rating system to prevent costs increasing on sporadic maintenance and more expensive solution when road fails.	2,000,000	Ensure good transport provision within the Borough to give high levels of accessibility to jobs and services. The provision of statutory regulatory functions associated with the role of the Highway Authority. Delivery of LTP outcomes.	Manage Risk in relation to 3rd party insurance claims and insurance premiums. Improved Customer service and contact reduction	AM			(45,000)
Highway Asset Management - Bridges & Structures	5	y	Common Law Duty of Care. HA1980 - Duty to maintain highways.	Inspect & test to regulatory framework and repair at appropriate intervention point.	66,000	Manage risk by additional investment to undertake statutory inspection framework and repairs from revenue.	100,000	Manage risk by additional investment to undertake proactive maintenance to improve bridge condition indices that reduces risk and inspection requirements.	200,000	Ensure good transport provision within the Borough to give high levels of accessibility to jobs and services. Delivery of LTP Capital	Manage Risk in relation to 3rd party insurance claims and insurance premiums	AM			0
Highway Network Management - Traffic Regulation & Highway Authority functions	6	y	Common Law Duty of Care. HA1980 - Duty to maintain highways maintainable at public expense. TMA2004 & NRSWA - Duty to manage road network to secure the expeditious movement of traffic.	Analyse, Investigate and Inspect to statutory requirements that fulfill statutory duty. Primarily spend on maintenance & compliance. (Proposed to reduce traffic management regulation, maintenance of traffic signals/road marking & turn off real-time parking guidance system)	275,000	Improvements that enhance infrastructure and management of the network				Ensure good transport provision within the Borough to give high levels of accessibility to jobs and services. Delivery of LTP and TVBNI Capital	Manage risk of failure in duty and intervention by SofS at significant cost to Authority.	AM			(15,000)
Highway Network Management - Network Management Duties	5	Y	TMA2004 & NRSWA - Duty to manage road network to secure the expeditious movement of traffic.	Analyse, Investigate and undertake duties that fulfill statutory obligation.	469,000	Improvements that enhance infrastructure and management of the network				Ensure good transport provision within the Borough to give high levels of accessibility to jobs and services. Delivery of LTP and TVBNI Capital	Manage risk of failure in duty and intervention by SofS at significant cost to Authority.	AM			0
Highway Network Management - Road Safety	5	Y	RTA1988 - must carry out studies into accidents arising out of use of vehicles on roads or parts of roads within their area. Must in light of those studies, take such measures as appear to the authority to be appropriate to prevent such accidents.	Analyse, Investigate and undertake duties that fulfill statutory obligation. School Crossing Patrol Service (not statutory duty but there is some statutory requirements to operate a service). Reduce education.	81,000	School Crossing Patrol Service - Not a statutory duty but some statutory requirements to operate a service.	105,000	Enhanced Road Safety Education, Training and Publicity Programmes.	TBA	Ensure good transport provision within the Borough to give high levels of accessibility to jobs and services. Delivery of LTP and TVBNI Capital	SCP Service now only provided at High risk, high traffic volume locations. Preventative measure to reduce risk of RTA. Encourages Healthy & Greener attitudes to Transport	AM			(105,000)
Security Of Places CCTV	6	n	Do nothing	Focus CCTV service on town centre and car parks only, turning off cameras in all outlying areas	286,000	Not applicable	0	Provision of existing service	46,000	If CCTV and alarm monitoring remain it is currently at its minimum. Any changes would impact on potential of income.	CCTV has a significant impact on preventing crime and disorder.	AM			(46,000)
Street Cleansing (The Doing, enforcing & educating)	5	y	Current level of service with proposed budget cuts of £100K, 1 member of staff town centre and 2 litter response crews. Removal of Environmental Crime Team and half waste /environmental campaigns officer	Current service less 1fte within Environmental Crime Team	1,459,000	Return to resource levels for 2010/11 which will improve overall standards of cleanliness returning it to previous levels.	126,000	Increase by 5 members of staff who would operate across the five areas as barrow men. Improving street cleaning standard.	123,000	Going back to statutory minimum although possible would have significant impact on standards of cleanliness, also with removal of Environmental Crime Team increased fly tipping, dog fouling, etc.	The provision of an Environmental Crime Team and Environmental Campaigns Officer will have an impact on the prevention agenda.	AM			(20,000)
Asset Management- Gullies And Water Courses	5	Y	Current Service Level	Current Service Level	178,000	Double shifting existing vehicle which would enable high risk areas to be serviced more frequently	61,000	Provision of an additional vehicle and crew to significantly increase the frequency of gully maintenance therefore further reducing flooding risk.	21,000	The existing service is the minimum that can be provided to minimise the risk of flooding from road gullies	By increasing the frequency of gully servicing would reduce the likelihood of any surface water flooding from gully blockage	AM			0

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Waste Management inc refuse collection & recycling	5	Y	Existing level of service excluding trade waste collections however this would end up costing more as trade waste generates income. Also remove 1/2 post for waste minimisation and recycling.	Current level of service with exception that some waste types not classed as household will not be accepted at Household Waste Recycling Centre	4,819,000	Implement wheeled bins	316,000	No further added value		Existing service ties into waste treatment disposal contract and realistically is the minimum service that can be delivered.	Waste minimisation awareness and recycling are key to reducing the amount of waste treated and disposed	AM				0
Business Engagement / Town Centre Management	7	n	N/A	Retention of core staff and reduced projects budget	313,000	Retain 1 fte to continue to deliver enhanced business support	35,000	Retain £29k of project budget to enhance delivery	29,000	Contracted to ERDF until 2013 and therefore need to manage and deliver outputs at risk of clawback. Commitments to developing apprenticeships, schools/business links, economic strategy and delivery, encouraging engineering project, Hitachi supply chain development. management of Falchion Fund	This service supports businesses in economic multipliers of up to 1:4 ratio for the town. Impacts upon deprivation, wellbeing and increased business rates. Deficit in business support with One North East being dissolved. Government priority to rebalance to private sector economy. Darlington has opportunity to increase business start up and reduce failure rates with appropriate support.	AM				(155,000)
Civil Contingencies, incl Emergency Planning	6	Y	Current service levels meet statutory needs for service provision and commissioning	Current service levels meet statutory needs for service provision and commissioning	87,000							AM				0
Place Strategy/Policy/C ommissioners	5	Y	Current LDF team.	Reduce core LDF or specialist policy team by 1 FTE. Retain specialist ecologist, and design and historic building advice necessary for strategy, projects and Development Management function. Retain performance team noting that this might shrink or grow depending upon outcome of overall tasks to be commissioned.	674,000	Retain staffing at current levels	35,000	Additional capacity to deliver more timely strategy and policy responses and resilience to respond to new demands e.g. Neighbourhood Plans.	35,000+ - scaleable.	Minimum option would result in further delay or decision not to develop strategy in key areas. £146k funded by planning Development Grant to 2014. Commitment to Development Plan Scheme failure to deliver would loose control of planning decisions and would impact on investment decisions. Known requirements re Housing Strategy, Tennancy Strategy, Economic Strategy. Parking and Town Centre Fringe policies. (NB need to develop skills and capacity in commissioning.) NB removing environmental team will impact upon quality outcomes of regeneration projects and development management putting at risk Quality of Risk agenda. Historically before Conservation Officer Post created authority had to by in expertise on Listed Buildings for Development Management advice and expert witness.	Clear policy position can assist investment decisions for residents and business through certainty of direction. Quality aspects of place also key to inward investment decisions as evidenced in the economic assessment and business decisions.	AM				0
Sustainable Transport (The Doing)	5	N	none	staffing is comensurate with external grant support to deliver behaviour change. Ring-fenced grant funded Sustainable Transport Team	176,000						Without changing attitudes towards transport, an increased strain will be felt on the transport network	AM				0
Building Control	5	Y	Currently at minimum statutory service levels	Currently at minimum statutory service levels	6,000							AM				0
Development Management	5	Y		As present, has many statutory duties with potential introduction of new fees schedule (decentralised from Central Government)	139,000						Protects sustainable neighbourhoods	AM				0

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Supported Buses	5	n	Nil	Maintain timetables & repairs	15,000	Present service levels to support journey to work and day time travel.	379,000			Review of services demonstrates that the recent cabinet decision is at minimum levels to have an impact on outcomes.	impacts on connectivity, isolation and accessibility to services and facilities.	AM			(345,000)
Flood Management	6	Y	Awaiting grant to provide service levels	Awaiting grant to provide service levels	Awaiting grant										0
Grounds Maintenance	5	Y	Continue to maintain Council housing land as this is a paid for service. Arboriculture inspection maintenance of play areas and 1 grass cut hedge and shrub maintenance per annum	Need to maintain existing service levels as the minimum with the removal of the majority of floral displays concentrating only on the ring road and town centre. Also hand over all bowling greens to Darlington Bowls Association or close the remaining three with the exception of South Park, which will remain with the Council.	1,533,000	Return to resource levels of 2010/11 to improve overall maintenance and attractiveness of Borough	341,000	Additional £50K per annum for floral displays and additional grass cutting team to increase the frequency of cut from the current £10K per annum to £12-15K.	148,000	By going back to the statutory minimum would have a significant impact on the appearance of the Borough, and impact on inward investment	By stop cutting grass would have significant impact on litter, dog fouling and condition to the local environment. Grounds maintenance tasks need to be done regularly to ensure their effectiveness.	AM			(30,000)
Winter Gritting	5	Y	Current service level absolute minimum	Current service level absolute minimum	534,000	Introduce gritting and clearance of footpaths in residential areas	200,000	No further added value	N/a	Existing service level meets statutory requirements	Winter maintenance service prevents significant disruption across the Borough	AM			0
Economic Regeneration (This includes Economic Regeneration Projects and funding)	7	n	none	Current service level given projects and programmes committed and capacity to respond to new.	269,000	Increase capacity to seek external funding to support regeneration and Darlington Together projects. 1FTE	40,000	Growth would depend upon demands from projects and programmes and roll out of commissioning model.	TBA	Existing commitments to projects and programmes including European returns. E.g Central Park, TCF, Town Centre, Council disposals, contract monitoring. May need to grow this if outsourcing services grows. Supports darlington Together projects through external funding.	Broader economic and wellbeing of the town is based on securing growth through business opportunity and regeneration of key sites. Links directly to business model.	AM			0
Dolphin Centre (Note: includes culture management)	5	n	Do nothing.	Targeted sports development and physical activity programme working with partners, including PCT, schools and voluntary clubs. Equivalent of 5 FTEs and small delivery budget.	160,000	Not applicable.	0	Continue with current level of service excluding bank holiday opening (Trust model)	1,165,000	There are significant difficulties withdrawing from existing facilities and services, therefore unlikely to be able to deliver changes in the short-term. Leisure/sports development receives in excess of 3/4 million visits per annum.	Providing sport and physical activity has a significant impact on the wellbeing of residents and their entry into the Health Service.	AV2			(20,000)
Indoor Bowling Club	n	n	Do nothing.	Do nothing.	0			Continue to fund indoor bowling club	25,000			AM			(25,000)
Eastbourne Sports Compex	5		Do nothing.	Existing provision is at minimum, cannot be reduced further.	0	Current service	124,000	Nothing further to add.	0	Eastbourne Sports Complex was mainly funded from a Lottery Grant and following consultation with Sport England during 2010, the estimated clawback would be approximately £3 million.	The specialist clinics at Eastbourne Sports Complex as part of the One Life Programme (cardiac rehabilitation, diabetes, chronic back pain, etc). These courses are partly funded by the PCT and impact on the health and wellbeing of these groups.	AV1			0

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Stressholme Golf Club	5		Do nothing.	Do nothing.	0	The existing golf course just about breaks even and carries overhead, which would have to be reallocated elsewhere, however the club house is currently costing the Council and therefore the potential to outsource this part of the service should be looked at alongside developing stronger relationships with Blackwell Golf Club.	29,000	Further strengthen relationships with Blackwell looking at opportunities for further integration.		Stressholme Golf Course does not have measureable impact on outcomes, however it is a facility the Council currently own and there would be redundancy costs to close.	Not applicable.	AV1				0
Sports (Development & physical activities)	5	y	Do nothing.	The majority of funding for sports development is from external sources and tied in with the overall Leisure offer. It is currently at its minimum to have an impact.	64,000	Increasing staffing resources by 2 FTEs to deliver an increased programme of activity across the community.	48,000	Further increase the staffing resource by 2 FTEs, which would further increase the ability to deliver a broader programme across the Borough.	48,000	The existing sports development team is at a minimum, however by being integrated into the overall Leisure offer, provides a broad range of activity across the Borough having significant impact on opportunities, particularly for young people, working closely with the community voluntary sector.	Providing sports development activities out in the community has a positive impact on young people encouraging them to take up a healthy lifestyle.	AM				0
Events and Outreach Programme	5		Do nothing.	Do nothing.	0	Retain a small team to deliver events and continue to provide a range of Arts Outreach events through the interim whilst a final solution for the Arts Centre replacement is achieved.	80,000	Christmas Lights	30,000	The existing team delivers an outreach programme at breakeven with minimal staffing resource to deliver a programme of events such as Darlington by the Sea, Rhythm 'n' Blues, Spooky Spectacular at no delivery cost.	Provision of an events programme provides a focus for residents and also encourages visitors to the Borough, increasing spend at local businesses.	AV2				(100,000)
Arts and Civic Theatre	5	y	Do nothing.	Arts strategic function & operation of Civic Theatre until end of July 2012	300,000	Arts strategic function, operation of Civic Theatre applying cultural VAT exemption.	(100,000)	Provision of an arts service in a new building in partnership with the voluntary community sector and continuation of Civic Theatre.	150,000	Significant amount of work ongoing with regard to arts and Civic Theatre. This will tie in to future options.	A number of options have significant penalty clauses if we withdraw from buildings and services.	Continue with the options appraisal work currently ongoing for Arts and Civic. Suggested AV1				0
Head of Steam	5		Do nothing.	Provision of an education and outreach role to focus on Darlington's historical rail heritage.	50,000	To continue with the existing Head of Steam museum at its current level. (VAT exemption model)	199,000	Not applicable.		Refurbishment of the Head of Steam was carried out a number of years ago with the majority of funding coming from HLF. To close this facility is likely to trigger a clawback of approximately £1.5 million.	Not applicable.	AV1				0
Parks, Countryside & green open space	5	N	As now less £10K from general maintenance supply budgets from South Park	As now less £10K from general maintenance supply budgets & reduction in 1 fte	271,000	Return £10K & 1 FTE and 3 additional rangers	105,000	A further £50K repairs and maintenance monies for Parks & Countryside to return to previous budget levels of two years ago	50,000	This area is currently at a minimum, any further reductions will have significant impact.	Areas need to be maintained regularly to avoid escalating costs in the future. Work ongoing with volunteers, etc, to replace lost services.	AM				(30,000)
Pubic Rights Way (PRW)	5	Y	As now	As now.	28,000	An addition 1 FTE to return to 2010/11 establishment	30,000	An additional £25K for maintenance returning to previous levels	25,000	This area is at minimum to enable the statutory duties to be delivered.	Rights of way need to be maintained and inspected and legal work carried out. There is significant volunteering in this area and this needs to continue and be further developed.	AM				0

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Management of Car Parking	5	n	As now	As now	(1,766,000)	Sunday parking fees the same as Mon to Sat, increase in RPZ charges and review of weekly ticket charges	(112,000)			Generates substantial revenues that would be lost without this provision		AV1			(112,000)
Environmental Health	5	Y	As present	As present	570,000							AM			0
Private Sector Housing	5	Y	As present, has many statutory duties and regulations to maintain and implement	As present, has many statutory duties and regulations to maintain and implement. Reduce overall resource by 1 FTE but this would result in reduction in non statutory services such as empty property enforcement actions would stop as well as the boarding and regulation of empty homes. Landlord accreditation would stop and existing properties would be removed from accredited status.	99,000	Retain staffing levels and maintain services in addition to statutory minimum	33,000					AV1			0
Licensing	5	Y	As present	As present	(37,000)							AM			0
Concessionary Fares	5	Y	At statutory minimum at present	At statutory minimum at present	3,330,000							AM			0
Trading Standards	5	N	As present	As present	289,000							AM			0
Influencing Climate Change/Carbon Reduction	5	Y	Need to consider sustainability and climate change in projects and programmes and business plans	Minimum 1 FTE driving agenda, service and liaison with external parties.	55,000	Local Agenda 21 Grant	6,000	Increase project funding to support low carbon initiatives as an invest to save strategy.	scaleable	Without a source of central advice and focus risk of agenda not being delivered across the organisation or the wider community.	Costs may be introduced of up to £180k if we exceed carbon reduction targets as an organisation. Possibility of income from feed in tariff projects.	AM			(6,000)

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Work based Learning	2	n		2011-12 budget shown in gross. <b>Budget is fully funded by grant which are ringfenced therefore no saving to DBC</b> 1 x Adult & Community Learning Manager, 1 x Foundation Programme Manager, 3 x Instructor/Assessor, 1 x Transitions Mentor (PT), 1 x Basic & key Skills Trainer, 1 x Childcare Assessor, 1 x Admin Assistant (PT). Total cost 3332, but all funded by specific grant hence shown as nil	0										0
Library	2	Y	Reduce library service to single small site, ie Cockerton.	Provision of library service from Crown Street and mobile with the closure of Cockerton	820,000	Continue with existing service (incl. Cockerton remaining open) re-modelling involving more volunteer workers.	81,000	Continue with the existing level of access based on £250,000 budget reduction.	19,000	There will be significant challenge to any major changes to the library service which could end in judicial review.	Provision of a library service provides valuable opportunities for access to written material, lifelong learning and ICT.	AM			(29,000)
Cemeteries And Cremes	5	Y	Only carry out burials with no maintenance to cemeteries	Existing service level with the reduction of one member of staff, which will have minimal impact on overall standard, however at peak times such as leaf clearance, etc, overall clearance and maintenance will take longer.	(668,000)	Retain existing staffing levels to maintain standard.	23,000	Add in £100K for repairs and maintenance across all Cemetery infrastructure	100,000	This area could stand reduction of one member of staff, however any further reductions would have significant impact and associated negative publicity.	Ongoing maintenance of the cemeteries is essential to avoid escalating costs in the future.	AM			(23,000)
Allotments	5	Y	As is currently the case	As is currently the case	28,000	Return to full time member of staff allowing more time to convert remaining allotments to associations	12,000	Add a further £50K to maintenance monies to improve the infrastructure within allotments	50,000	This area is at a minimum with only a half fte and limited maintenance budgets, therefore retain existing level of service.	Work ongoing on converting more allotments to associations.	AM			0
Youth Service, includes Borough wide services & Connexions	2	y	From September 2012 we no longer need to provide universal provision, we have to provide support for those children who are Not in Education, Employment or Training (NEET) and those children who are in maintained schools who are pre-NEET. We have to provide section 139a assessments for all pupils of compulsory school age with a learning disability/difficulty. Statutory duty to ensure the effective participation of young people and their involvement in the design of services and also to ensure a sufficiency of youth offer. Education and Inspection Act 2006 s 507B, 5079a 507B 9 (a) (b)	We have to provide support for those children who are NEET and those children who are in maintained schools who are pre-NEET: we have to provide section 139a assessments for all pupils of compulsory school age with a learning disability/difficulty. We also have to provide government with continuing statistics on the September offer and the NEET population on a quarterly basis which requires the tracking of all 16-18 year olds. Education & Skills Act 2008 part 2 s 68-79. Budget is 5 workers and one stop shop, plus £50k software support license. Budgeted spend £340k, currently all funded by EIG so net nil in current years budget. Participation Officer, Youth Activity Cordinator and additional 2 Youth Workers to work directly with young people £190k. Also includes borough wide teamnet £148k. Budget in current year shown net of EIG hence nil budget	678,000	To support our Looked after children aged 13-16 and those children who are subject to Child Protection plans. Budget spend £35k currently all funded by EIG so net nil in current years budget. Targeted Youth Workers to intervene early to do evidence based interventions with the most vulnerable young people who are at risk of offending, substance misuse, teenage pregnancy, exclusion from school, persistent absentees and poor educational outcomes. Street workers to support police operations "Stay Safe". Budget in current year shown net of EIG hence nil budget	721,000	To intervene supportively with our pre-NEET young people in our Academies (approx 150). Budget spend £70k currently all funded by EIG so net nil in current years budget. A casual pool of youth workers to support activities such as Chill Out Café. Budget in current year shown net of EIG hence nil budget	90,000		The Darlington resident NEET population could rise presently at 11.1%. The cost of a young person who is NEET is currently £56k in a working lifetime with an increased likelihood of early pregnancy, offending and substance misuse. High level of low cost preventative services needed to reduce incidence of CIN, CPP and LAC.	AM+AV1			(300,000)
Transport ( Home to School)	2	y	Stat min. Pupils under 8, 2 miles to their address. Pupils over 8, 3 miles to their address	Transport of pupils to and from school including SEN related provision. Total spend £1,886,000, this budget is part funded by DSG £400k, budget shown 11/12 is net of grant. This includes in year pressure of £71k	1,184,000			Cost of faith transport and providing transport between 2 & 3 miles, i.e above statutory minimum (£236k). Cost of post 16 free transport (£45k) Cost of transporting to Greenfield School & Woodham College (£21k).	302,000	Commitments are made for provision for up to 5 years		AM			(302,000)

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14-19	2	y	2 commissioning posts	2 commissioning posts cost of posts £127k. Assume still funded by same level of grant i.e. 100% therefore current year budget nil. Posts were previously LSC posts that transferred with funding to the Local Authority.	127,000	2 posts and skills for me budget plus 2 skills for me posts. All skills for me funded by grant (£225k). Spend net of skills for me grant £111k. Grant applied in current year of £14k	111,000	Keep top slice management				AV1					0
Children's Centre Services	1	Y	Retain McNay St, Coleridge Centre, Haughton and Dodmire with existing level of staff in 3 areas as already reduced to minimum last year; close George Dent, Maidendale and Mount Pleasant. ASCL Act 2009 s 198	Retain McNay St, Coleridge Centre, Haughton and Dodmire with existing level of staff as already reduced to minimum last year. Close George Dent, Maidendale and Mount Pleasant. Excludes management costs.	1,199,000	Retain Mount Pleasant premises costs. (£35k) Reprovide some services from maidendale to other delivery point (£20k)	55,000	Re-provide some services from Maidendale to other local delivery point. Premises costs. Cost £20k. Cost of George Dent running costs £9k	9,000	Mount Pleasant was built with £330k ERDF which has a 20 year clawback period. Haughton and George Dent recently opened and Haughton is in area 2 with highest levels of LAC, CPP and CIN.	High level of low cost preventative services needed to reduce incidence of CIN, CPP and LAC.	AM+AV1				(9,000)	
Parenting programmes	1	n	Court imposed parenting order for young people's offending behaviour and/or non-school attendance. This would require 2 members of staff to be able to respond within 24 hours of the order being made throughout the year (legal requirement). Education Act 1996, Anti-Social Behaviour Act 2003	One commissioner and £10k commissioning budget	45,000	Evidence-based parenting programmes targeted to parents whose children are on the cusp of care or custody, and targeted at parents in order for children to come out of care.	30,000	Offer parenting programmes for a wider targeted audience as part of Early Intervention and Prevention measures.	6,000		Family costing tool work undertaken indicates that there is a possible 7:1 cost benefit through the delivery of evidence based parenting programmes.	AM+AV1				(6,000)	
Families Information Service, Parent Partnership Service & Choice Advice	1	Y	Section 12 of the Childcare Act 2006 (the information duty) places a statutory duty on all Local Authorities in England to deliver information, advice and assistance to children and young people and the parents/carers of children and young people up to the age of 20. Local authorities are required to provide advice and assistance to all parents of children of all ages in their area when they are expressing a preference for a school for their child (section 86(1A) of the SSFA 1998). (Choice Advice) Also stat functions for Parent Partnership Service.	The Family Information Service/Choice Advice/PPs service will need three FTE posts to meet statutory duties.	122,000	Includes continuing to deliver a free phone FIS telephone service direct to families and offers a free phone service.	20,000	Additional 0.5 fte to respond to telephone service and electronic communications from parents and maintain the service directory. Added functions would be: • Significant outreach work to raise awareness of the Families Information Service to hard to reach families • The team continues to support the Early Years Project Officer to undertake the supply side of the childcare sufficiency audit. • Front line service access point as part of the Think Customer rationalization project, Town Hall Customer Centre	58,000		Families access childcare information, advice and guidance to return to employment and by ceasing a telephone service that has dealt with 16,343 enquiries in 2011 through the FIS service will impact on parents with SEN or disabilities accessing universal and targeted services. Other vulnerable groups and families living in poverty will not be able to access employment if they are unaware of the childcare options available to themselves to take this offer of employment up.	AM+AV1				0	

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Educational Psychology	2	y	2 Education Psychology posts	2 Education Psychology posts	120,000	Additional EP post. Budgeted cost £42k.	42,000	Growth additional post to work with PRU/Early Intervention	60,000						0
Social Work	1	y	Statutory Service Growing demand	Social Work Management (£125k), Legal fees (budget £248k), Implementation of new structure (£206k), Complaints (£20k), Looked After Children team (£220k), East team (£411k), Duty Team (£411k), Section 17 (£128k), West team (£223k), FIT Team (£340k), Intensive Support (£182k). Total budgeted cost £2,514k. Income and grant applied in 11/12 £690k, hence 11/12 budget shown net of this.	2,514,000	Growth 2 Additional posts within the Early Intervention Team	64,000	Growth 1 additional post to sit in the PRU	32,000						0
LAC/Family Placement	1	y		External Fostering Placements (£1,105k), Foster Carers (£1,336k), Alternative Regular Allowances (£361k), Adoption allowances (£283k) and Personal Education allowances (£65k)	3,150,000	Family Placement Team - 1x manager & 7 Social Workers plus supplies & services. LAC Education Development - 1 LAC Coordinator for Education & 1 Support Services officer.	432,000	Alternative to use one broker post (£40k) Marketing /Recruitment officer (£30k), plus one additional CSO instead of AV1	95,000						0
Residential Services	1	y		Procure 9 beds from external sources at average unit cost (£889 @ Auton rate). Current External provision (£2,524k)	3,413,000	In house provision 1 x Team Manager, 3 x Children's Homes Managers, 3 x Senior Residential Child Care Workers, 12 x Residential Child Care Workers, 1 x Domestic Assistant, 1 x Handyman, Several Casuals, Running costs of the children's Community Houses.	918,000	Work already done - childrens & residential service review. Consider relevant updates in context of current service developments							0
Safeguarding	1	y	LAC Reviews, Foster Care Reviews	Statutory service Review & Development Manager <b>Safeguarding Adults</b> - 3 staff, supplies & services budget  <b>Child Protection &amp; Review</b> - 1 x Care Planning Reviewing Officer, 1 x Independent Reviewing Officer, 1 x Corporate Parenting Co-Ordinator, 1 x Independent Chair, Supplies & Services Budget. Costs exclude general admin which is included under business support. Less partner contributions	261,000	<b>Safeguarding Adults</b> - 1 extra Strategic Clerk (undertaking strategies in Adult Services) <b>Mental Health Capacity Act</b> - 1 extra admin staff  <b>Child Protection &amp; Review</b> - 1 extra Reviewing Officer, 1 extra Admin Staff Free people to do extra training, audit and quality assurance	116,000	<b>Safeguarding Adults</b> - 1 extra Safeguarding Advisor for independent scrutiny on adult protection complex cases <b>LSCB</b> - 1 extra Development Worker (Adult Safeguarding) <b>Child Protection &amp; Review</b> - 1 extra Reviewing Officer Independent scrutiny advisor on child protection complex cases	86,000						0



Service Activity	Outcome	Statutory duty	Service level to meet statutory minimum	Test 4						Practicality Test	Prevention Cost	Recommended Action	Explanation	Final Outcome	Finances
				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16 Projected MTFP Savings £
LSCB	1	Y		Statutory service LSCB - Multi Agency Contributions - 1 Manager, 1 Trainer/LADO. Net of partner contributions.	90,000	LSCB - 1 Business Support Officer,	25,000	LSCB - 1 extra Development Worker (Adult Safeguarding)	40,000			AM			0
Disabled Children Services		y													0
Early Years' Inclusion	2	n		3 fte Early Years Inclusion Practitioners & mileage costs plus £11,500 specialist equipment. Plus commissioning budget. Budget shown net	128,000	Additional practitioner post. Budgeted cost £30k, funded by EIG in current year hence net cost nil in 11/12 budget.	30,000	-	0			AM			0
Youth Offending Service	6	y		Multi agency contributions Figure shown is DBC's contribution. The balance of the services is funded through contributions from other partners. Tactical saving of a vacant post of £10k being removed by DBC	337,000	Growth, Increase DBC contributions, maintain partner contributions and appoint 1*1.0 FTE Preventative Officer	31,000	Growth, Increase current contributions with partners and provide an additional family worker post	25,000	Further considerations at December's YOS Board subject to revised grant formula		AM			0
Switch	1	y		Pooled Budget Targeted support for young people Prevention Figure shown is DBC's contribution. The balance of the services is funded through contributions from other partners	27,000	Maintain current contributions with partners. Any changes need to go through the board		Maintain current contributions with partners. Any changes need to go through the board				AM			0
Leaving Care Team	1	y	Leaving Care Act requirement	Statutory Service, budget is demand led 1 Manager 2 Social Workers 3 Personal Advisors **Hartlepool Shared Resurce**	344,000	1 extra PA to offer support to more complex young people so we can move them on earlier and do more group work	31,000					AM			0

Service Activity	Outcome	Statutory duty	Service level to meet statutory minimum	Test 4						Practicality Test	Prevention Cost	Recommended Action	Explanation	Final Outcome	Finances
				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16 Projected MTFP Savings £
School Admissions & Place Planning	2	y		3.00fte & mileage costs. Budgeted cost £86k. All funded by DSG in 11/12	0	-	0	-	0			AM			0
School Capital	8	y	Y- LAMPA, Condition Survey			Asset manager Post & 0.5 PFI post. This team funded by a top slice of capital, assume this funding remains in place	(11,000)	2 Assest Management officers	74,000			AV1			0
Special educational needs	2	y	Demand led resourced funding for statements	2011-12 Current Projection (figure shown is gross). <b>Budget fully funded by DSG/Grant which are ringfenced therefore no saving to DBC</b> Staff costs (£56k) 1 x Information Manager, 0.5 x SEN Support Officer, Supplies and services (£44k). Resource based funding to schools (£857k) and placements (£1,059k). Actual budget gross £2,016k, all funded by DSG, net budget shown in 11/12	0	0.5FTE Curriculum Advisor (to work along side with schools to help them feel more confident in dealing with children with SEN. The children will then stay in the school instead of going to BHS realising the pressure in BHS and on our external placements	30,000					AM			0
Early Years	2	y		Minimum service 2 CDO plus running costs. Budgeted cost £70k. Budget funded by EIG/DSG in 11/12 so shown net	70,000	One EY Adviser teacher. Budgeted costs £55k, Budget funded by EIG/DSG in 11/12 so shown net	55,000	Growth 1.2 EYAT. Budgeted costs £66k, Budget funded by EIG/DSG in 11/12 so shown net	66,000			AM			(30,000)
School Improvement	2	y		School improvement advisors	150,000							AM			0

Service Activity	Outcome	Statutory duty	Service level to meet statutory minimum	Test 4						Practicality Test	Prevention Cost	Recommended Action	Explanation	Final Outcome	Finances	
				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16 Projected MTFP Savings £	
Family Learning	2	n				2011-12 budget shown in gross. Budget is fully funded by grant which are ringfenced therefore no saving to DBC <b>Lifelong Learning</b> - 1 x Office Manager 3 x Family Learning Tutor (TTO), 1 x Family Learning Administrator (PT), 2 x Business Support Assistants (PT), 1 x Business Support Officer (PT) <b>Adult Skills</b> - 1 x Foundation Programme Manager (PT), 1 x Co-Ordinator <b>Family Learning Impact Fund</b> - 2 x Family Learning Tutor (PT). Gross cost £518k, all funded by grant so shown net nil in 11/12. Total spend £518k, fully funded by specific grant so nil cost to DBC	508,000				Some capital improvements were funded through LSC grant which may become refundable. (Coleridge Centre). Take management costs topslice. Targeted to most deprived wards		AM+AV1			0
Pupil Referral Unit	2	y		Budget has been significantly reduced over recent years. Service is currently running at absolute minimum and has ceased to be in special measures (£1069k). Fully funded by DSG.	9,000								AM		0	
Revenue and Benefits	3	Y	Statutory duty	Statutory minimum at present	190,000	Reduction of duties that do not impact directly on the local authority, but have benefits to central government	240,000						AM		0	
Homelessness	5	Y	Min Statutory duty	Min Statutory duty	140,000								AM		0	
Welfare Services	1	Y	Min Statutory duty	Min Statutory duty	165,000					Lifeline services provide early intervention and prevention services, without demands for more specialist services would increase			AM		0	
Service, Strategy & Reg and General Servs	5	Y	Min Statutory duty	To review housing needs, preparation of strategic plans, liaison with external bodies, providing housing advice	161,000								AM		0	
Rent rebates / rent allowances / Council Tax	3	N	Surplus on housing subsidy account	Surplus on housing subsidy account	(100,000)	War Widows							AM		0	
Residential Care	1	N	Min duty, needs led, nothing below critical banding for 24hr care	Min duty, needs led, nothing below critical banding for 24hr care	9,709,000								AM		0	
Services for Maintaining Individuals in their own homes, including LD and mental health	1	Y	To provide personal care, adaptations and meal preparation to meet Critical and substantial needs, to enable individuals to remain at home. Statutory responsibility to provide support to carers	To provide personal care, adaptations and meal preparation to meet Critical and substantial needs, to enable individuals to remain at home. Statutory responsibility to provide support to carers. Includes reablement. **Hartlepool Savings**	11,551,000	Shopping, housework and laundry for all eligible needs, and personal care and meal prep for moderate and low bands, day care to support individuals	2,590,000	to support individuals to access social activities	521,000	Social isolation, increase risk of mental health, impact on individuals physical wellbeing, which will lead to carer breakdown and increase in cost of provision of alternative package, may prevent up to £394k			AM+AV1+AV2		(300,000)	

Service Activity	Outcome	Statutory duty	Service level to meet statutory minimum	Test 4						Practicality Test	Prevention Cost	Recommended Action	Explanation	Final Outcome	Finances
				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16
Adult Social Care Assessment, including LD and mental health	1	Y	Statutory duty to assess individuals and meet eligible needs under fair access to care and provide advice and information on how to access to other services.	Statutory duty to assess individuals and meet eligible needs under fair access to care and provide advice and information on how to access to other services.	3,673,000			Potential contribution towards LD Partnership	11,000		Potential savings to other social care services of up to £350,000	AM			0
Adult Support Services	8	N	To support statutory duties	To support statutory duties. PIAs, telephones, insurances, bad debt provision and reception.	309,000							AM			0
Drug and Alcohol	6	Y	Statutory duty to assess individuals and meet eligible needs under fair access to care and provide advice and information on how to access to other services.	Drug residential rehab budget & 2 social work posts	90,000	Homeless & Assertive outreach contracts	35,000			Services are currently out to tender with other partners.	Significant demands on specialist and acute treatment, and this is due to increase as a result of changes to government policy. Without the preventative work, there is a significant risk of increasing costs in the Adult Social Care budget to meet the increase in demand.	AM + AV1			0
Social Capital	4	Y	There is a statutory requirement to consult with communities, legal requirement to ensure equality.	Speicalist advice for other Council officers and staff, plus commissioning budget to buy in support for community initiatives.	230,000	Additional staff to run operational community involvement initiatives, plus additional commissioning budget and increase in community consultation budget.	243,000			This line incorporates three areas of work: equalities impact assessments, Talking Together and other corporate consultation and Darlington Together. These figures depend upon the successful contracting following review of GOLD in future years.	This activity plays a crucial role in empowering people to take on preventative activity themselves. Social networks are critical to prevention of crime and contribute significantly to health, educational attainment, employment prospects. These will become more important as the role of the Council changes in future years, and assists in reducing future demand for high end services. Ensuring effective equalities assessments are undertaken enables us to get the issues right first time rather than needing continuous change and challenge, thereby saving officer time in the longer run.	AM			0

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				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16 Projected MTFP Savings £
Welfare Rights	3	n	none	Two officers providing specialist advice to targeted groups only.	37,000	Additional service offer to a wider audience and on all levels of support.	10,000	Growth - Cost of two additional posts	54,000	Currently we have a third post which is largely funded externally. Those external funds end in March, so there will be a loss of one post. Officers are exploring the potential for this to be delivered differently under the WHO strand of work.	This team is highly effective in bringing in resources that would otherwise be lost to the local economy - upwards of 800k pa. Even with the loss of one post, there is a significant contribution to be made, and this helps to prevent people needing other Council services.	AM			(10,000)
<b>OUTCOME 8 Support Services</b>															
Voluntary Sector Grants	4	N	Not statutory	Budget to part fund an infrastructure organisation that can help and support others.	46,000	Offer of additional support to a wider range of organisations meeting Sustainable Community Strategy outcomes and/or Council priorities.	299,000	Open bidding for organisations to submit on the topic and service of their choice.	22,000	Significant reductions have been made on this budget in previous years - 25%.	Many voluntary organisations provide a real preventative service and save the Council money in the longer run. Their support provides a crucial part of the overall infrastructure to vulnerable individuals in Darlington.	AM+AV1			0
PEOPLE Strategy/Policy/Programmes/Commissioners	1	Y	Many statutory assessments, statutory returns, inspection arrangements, etc.	Commissioning & Contracts, People Strategy, Policy & Performance, two community policy posts	1,250,000	Deletion of current 1.0 vacant post	20,000			Given the significant changes the Council will face, it is difficult at this point to identify potential reductions in this team. We don't yet know what resources we'll need for this yet. Add in that savings on most of this team will need to be considered as a part of the collaboration negotiations and therefore the savings attached to this. A review of the corporate policy and performance function and a subsequent savings proposal is currently planned, though not yet timetabled.	Commissioning can save money, and undertaking this across authorities has the potential to save more than we could on our own. Significant preventative costs associated with targeting strategies and better understanding of needs.	AM			0
Community Safety Partnership	6	y	Statutory duty to work in partnership and produce a strategy and needs assessment. Second duty to consider community safety in all of our service delivery and decisions.	Very small team of advisors and coordinators for partnership arrangements, plus a very small operational budget for campaigns.	124,000					This budget was very significantly cut last year, down to the bare minimum.	By facilitating partnership working, we can more effectively use resources targeted at top priorities and thereby create a more efficient set of services.	AM			0

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				Absolute minimum service to have measureable impact	£ Cost of absolute min	Added value (1)	£cost of added value (1)	Added value (2)	£cost of added value (2)						Projected ZBB Savings as per 2015/16	Projected MTFP Savings £
People Strategy - Workforce Development	8	N	Not statutory, though enables the delivery of statutory functions	Very small team of advisors and coordinators.	316,000	Spend on graduate leader £164k	164,000	Balance of training budget and current staffing budget	136,000		By providing training for our workforce, we have a better equipped team to deliver better outcomes.	AM				0
People Strategy - Business Support	1	Y	Dependant upon social work requirements and levels of need.	Current net budget less one PA post and one admin post	485,000	One admin and one PA post	49,000			Significant pressures on this team in terms of managing the contribution to safeguarding. Currently being restructured to manage peaks in demand.	The need to ensure we are effectively protecting the most vulnerable people is clear.	AM				0
People Strategy - ICT	1	Y	Need for ICT systems to support care records management	Current net budget less vacant post. Includes £90k hardware budget	312,000	Vacant post.	18,000				Better records management can have a preventative effect	AM				0
People Departmental Management & departmental budget	8	Y	Y	Current net budget, part funded by DSG overhead top slice. Scalable	250,000							AM				0
Supporting People team	1	N	Not statutory	Very small team of contracts professionals	144,000					When direction of collaboration with other authorities is clear, a fundamental review of commissioning and contracts will be undertaken.	Better contract management leads to cost reductions and improvement in outcomes for service users.	AM				0
Supporting People Programme	1	N	Not statutory	Contracts with organisations to prevent homelessness, and provide housing-related support to vulnerable people.	3,149,000					Supporting People provides resource to a range of organisations, including the Council. Existing contracts in place, and being negotiated to produce savings.	Very strong preventative function. Strong evidence base of supporting the most vulnerable people, to prevent pressure on adult social care and housing budgets.	AM				0
Public Health	1	Y	Statutory function, but not current for the Council. Will become so in 2013.	Contribution to salary costs of the joint post.	10,000					This function will transfer to the local authority in 2013.		AM				0
Financial Services	8	Y	To provide corporate finance services including setting the budget, closing accounts, VAT and external audit	Same plus some treasury management. Including Internal Audit	960,000	Financial management service to all operation areas. School finance work, although offset by income	77,000			without financial management advice and control including internal audit managers would be unable to manage their operations effectively		Continue with provision at Added Value 1 level	In order to prevent greater costs through poor decision making and lack of governance			0
Financial Assessments	8	Y	We must provide a financial protection service for safeguarding purposes	same plus financial assessments as without this we wouldn't generate income to offset car costs	264,000	n/a						Provide at minimum level	In order to safeguard vulnerable adults and ensure income for care services is received.			0
Banking	8	N	A banking service or DBC wouldn't be able to have any financial transactions inc bill payments, payroll, investments	same	130,000							Provide at minimum level	To ensure the council is able to undertake financial transactions			0
Backdated pension costs	8		We must honour these payments	same	496,000							Provide at minimum level	To meet pension obligations			0
Parish Grants	Other						35,000					Stop payment	No obligation to provide these grants			(35,000)
Archives	8		Legal obligation to hold records	same	68,000							Provide at minimum level	To meet record keeping requirement			0

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Financial Management system	8		without the financial management system the council wouldn't be able to raise or pay invoices or produce the statutory accounts requirement.	same	57,000						Provide at minimum level	To ensure the council is able to undertake financial duties		0
PSE payroll system	8		Without the system the council would be unable to pay staff or hold HR records	same	38,000						Provide at minimum level	To ensure the council is able to pay employees		0
Chief Executive	8				233,000						Provide at minimum level			0
Director & PA Support (Resources)	8			Director	201,000	Scalable - Secretarial Support	148,000	1.0 PA and stationery	31,000		AV1			0
Xentrall	8			Scalable - dependent on Council future	2,093,000						Provide at minimum level			0
ICT	8			ICT Infrastructure costs	271,000	Additional infrastructure requires to be reported to Cabinet	tbc				Provide at minimum level			0
HR	8			Compliance with Statutory Employment & Health & Safety Legislation; Assessing the Health & Safety Competence of Contractors; Safe Recruiting Practices	395,000	Work Force Strategy and Planning; Employee Communications Activity; Health & Safety Strategy, guidance & advice, training and monitoring; Construction Design Co-ordinator function; HR Advice support & guidance; training and development.	168,000	Shared HHRM, 1.0 HR managers, 1.0 Equal pay, & enhanced CRB checks	147,000		AV1			0
AD Resources & legal	8			Statutory Service - Cath Whitehead named Returning Officer, includes Land Charges	535,000						Provide at minimum level			0
Customer Services	8			Scalable. Includes Customer services £371k and Service Review £156k, as web based developments increase, demand should see a fall, thus reduced service requirements	447,000	Customer contact points across the Council at current levels	80,000				Provide at minimum level			0
Customer Insight	8			Scalable service, but invaluable in determining customer needs for now and the future	206,000						Provide at minimum level			0
Democratic & Registrars	8			Proportion of Democratic Support, PriceWaterhouseCoopers external audit costs, (Registrars, Register of Electors, Municipal elections - statutory function). Members allowances	1,362,000	1.5 staff members for Democratic Support, , Union Rep Pay NI and Supn , mayoral support.	366,000	NEREO subscription, Association of Councillors subscription, LGA Subscription	50,000		AV1			(34,000)
Shopmobility	Other	N						Provide subsidy support to DAD & Shopmobility	60,000		AM			(32,000)
TVU	Other			Reduction in spend commitment to TVU	347,000									0
Coroners	Other				154,000									0
EA Levy	Other				84,000									0
Single Programme	Other			Match funded and ring-fenced (not applicable 2012/13)	36,000									0
Building Design	Other	N		Current Budget,scalable to meet demands of internal clients.										0
Capital Projects	Other	N		Current Budget,scalable to meet demands of internal clients and to ensure robust Capital Management processes.										0
Director & PA Support (Place)	8													0
DLO Profits	Other													0
Markets	Other		Do nothing.	Do nothing.	0	Current service providing indoor and outdoor markets, continuing to publicise to increase income.	(113,000)			Overall the markets provide a income source for the Council. The key challenge is to maximise that income.	AV1	The provision of an indoor and outdoor market has a positive impact on the economy of the town centre, attracting residents and visitors to the Borough.		0
Pedestrian Training & Bike-ability		N		This is funded by external sources										0
Property & Premises	8													0

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Public Conveniences	Other		Do nothing.	Do nothing.	0	Current service	38,000	Return East Row Toilets to free facility.	50,000	There are other toilet facilities within the town centre in the major stores, Cornmill Centre and Dolphin Centre. There is also a disabled toilet with a radar key opposite the town hall, at the end of Shopmobility.	Provision of quality public conveniences within the town centre has a positive impact on residents' and visitors' impression of the town.	AM				(38,000)
Transport Unit - Fleet	8															0
Transport Unit - Passenager	8															0
Web Team	8			5% Web Team Function	8,000	95% Web Team Function, this will enable the development of future projects in web based transactional services	141,000					Provide at AV1				0
Communications	8			Design & Print - Scalable & 12K earmarked	12,000	1 Member of Staff, Proportion of Communications Unit, remainder of Printing and income from Town Crier (pressure)	409,000	Town Crier monthly and balance of print & design budget	95,000			Provide at AV1				0
Town Hall Building & Support	8			Town Hall Building costs & Post Room. 1 Member of Staff re Town Hall Support (caretaker), 50% of postages 141k	637,000	Remainder of Town Hall Support Costs. Committeeroom bookings	163,000	balance of postage budget	40,000			Provide at AV1				0
Complaints & FOI	8			Complaints unit costs minus 1 member of staff	136,000	1 member of staff	29,000					Provide at AM				0
AD Transformation & Team	8				0	All costs re AD Transformation and Transformation Change - Scalable	263,000	Transformation team scaleable	180,000			Provide at AV1				0
Estates	8			50% Property Mgmt Costs, All costs relating to operational buildings	790,000	50 % Property Mgmt Costs and all commercial property lettings	(85,000)	One post	42,000			Provide at AV1				0
Procurement	8				0	Scalable - 50% costs of Procurement	83,000	Scalable - 50% Costs of Procurement	85,000			Provide at AV2				0
Nursery Grant	Other		In line with government criteria	Budget £1,577,000 mostly funded by DSG £1,440,000	137,000							AM				0
Young Carers Service	Other					Current contract	39,000					AV1				0
Independent Visitor	Other		Y	Current contract	11,000							AM				0
CAMHS	Other					Commissioned by CAMHS Group	194,000					AV1				0
Anti Social Behaviour Team	6					Current net budget	202,000					AV1				0
Kids & Co	Other		Not statutory		0	Gross budget £805k all funded by income hence nil net budget. there are pressures on the income hence budgets not expected to come back to nil	0		(1,000)							0
Play Services	Other	N	No statutory duty	Current contract with Groundwork which delivers play sessions for children 5-13 years across all 11 most disadvantaged wards. Current spend £145k.	145,000					one year saving only.High usage		AM	contract ends 31/3/2013			0
																(2,202,000)

N.B the figures used in columns J,L and N - AM/AV1 and AV2 relate to the 2011/12 budget. The figures in the projected ZBB savings column reflect the savings projection in 2015/16.