

## SUMMARY OF SAVINGS PROPOSALS

Proposal No.	Proposal Description	2013/14 £000's	2014/15 £000's
1.	Community Services- Removal of Head of Commercial Services	0.057	0.057
2.	Community Services - Dolphin Centre Staffing And Operational Changes – Cultural Services	0.100	0.200
3.	Community Services - Markets Restructure - Cultural Services	0.025	0.050
4.	Community Services - Reduction in Environmental Services Administration	0.020	0.040
5.	Community Services - Civic Theatre	0.079	0.079
6.	Highways - Public Rights of Way Maintenance Budget	0.020	0.020
7.	Highways/Projects - Reduction of Budget Allocated for Specialist Commissions/Technical Advice	0.044	0.044
8.	Highways - Traffic Signal maintenance	0.030	0.030
9.	Policy and Regen - 2013/14 Recruitment freeze prior to staffing review as part of future options	0.079	0.000
10.	Policy & Regen - Delete Parking Enforcement Admin	0.020	0.020
11.	Policy & Regen - Consolidate S & S	0.030	0.030
12.	Policy & Regen - Consolidate Consultancy Budgets	0.030	0.030
13.	Policy & Regen - Climate Change	0.015	0.015
14.	Policy & Regen - Planning Pre Application Fees	0.020	0.020
15.	Policy & Regen - Deletion of Parking enforcement Officers x 3	0.050	0.061
16.	Policy & Regen - Pest Control Fees	0.010	0.010
17.	Housing - Housing Benefits structures and Income	0.100	0.270
18.	Housing - Life Line charges	0.160	0.160
19.	Community Services - Removal of Lead Auditor	0.019	0.019
20.	D & C - Reduction in Training and Workforce Development for Adult and Child Services	0.080	0.101
21.	D & C - Reduction in Darlington Together	0.030	0.030
22.	D & C - Reduce Talking Together	0.012	0.012
23.	D & C - People Information Service	0.030	0.030
24.	D & C - 25% of creative Support LD contract	0.040	0.049
25.	Adults - Management Restructure	0.077	0.103
26.	Adults - LD Review	0.121	0.121
27.	Childrens - Structures	0.074	0.148
28.	HR Restructure	0.150	0.180
29.	Finance Restructure	0.100	0.170
30.	Corporate Resources restructure	0.400	0.800
31.	Xentrall	0.199	0.407
32.	Democratic - Electoral software	0.013	0.013
33.	Democratic - secretarial support	0.018	0.018

	<b>TOTAL SAVINGS</b>	<b>2.252</b>	<b>3.337</b>
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## SAVINGS PRO-FORMA

<b>HOUSING - HOUSING BENEFITS STRUCTURES AND INCOME</b>	<b>No 17</b>
<p><b>Description of Proposal</b> Restructuring of Revenues and Benefits section and income generation.</p>	
<p><b>Impact of Proposal</b></p> <p>Restructuring of revenues and benefits section to enable new generic inspection officer posts to be created from within existing resources will be self-financing through reduced expenditure on discounts, exemptions and other reliefs and create overall savings.</p> <p>To stop providing non statutory functions by the deletion of a customer support officer post, will mean that the provision of welfare visits and assisting vulnerable people to claim housing and council tax benefits will not be provided.</p> <p>Amalgamating the processing and front line services teams and moving some of the more complex local taxation liability work from the processing team to the control team will delete a full time team leader post.</p> <p>Implement more generic working and automated processing of work and fully automating ATLAS processing and delete paper DWP notification could lead to the deletion of 3.5 FTE process staff.</p> <p>The changes in the welfare reform mean that the council tax benefit has reduced for a significant number of people; therefore, it anticipated that the non payment of council tax will increase; to manage this issue 2 additional full time post will be created to deal with the additional anticipated debt.</p>	
<p><b>Risks Associated with Proposal</b></p> <p>Risk of not achieving anticipated reduced expenditure</p> <p>Risk of vulnerable people not being able to access the revenues and benefits service.</p> <p>Risk of not being able to carry out statutory duties and reduced resilience for the service.</p> <p>Deletion of paper notifications could increase risk of fraud and overpayments</p> <p>Delay in the Department of Works and Pension implementing the ATLAS system could mean a delay in changes to processes.</p> <p>This is a challenging time for housing benefits and there is no guarantee that the savings can be achieved within the timescales.</p>	
<p><b>Savings Delivered by Proposal</b></p>	

<b>2013/14</b> <b>£100,000</b>	<b>2014/15</b> <b>£270,000</b>	<b>2015/16</b> <b>£270,000</b>	<b>2016/17</b> <b>£270,000</b>
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## SAVINGS PRO-FORMA

<b>HOUSING - LIFE LINE CHARGES</b>			<b>No 18</b>
<p><b>Description of Proposal</b>                  The ceasing of the £160K General Fund Contribution towards the cost of Sheltered and Extra Care accommodation</p>			
<p><b>Impact of Proposal</b></p> <p>The role of the warden's services has now changed to focus on housing related support where historically there was a care element to the role and the General Fund has made a contribution to the HRA towards these costs. Due to these changes it is proposed to cease this contribution which amounts to £160K per annum.</p>			
<p><b>Risks Associated with Proposal</b></p> <p>The risk of the shortfall in income would transfer to the HRA and In order to achieve the full cost recovery the weekly service charge would need to increase from £11.74 to £15.71. This can be mitigated by phasing in such increases over a two year period, meaning the charge for 2013/14 would be £13.85 and the shortfall pooled within the HRA.</p>			
<b>Savings Delivered by Proposal</b>			
<b>2013/14</b> <b>£160,000</b>	<b>2014/15</b> <b>£160,000</b>	<b>2015/16</b> <b>£160,000</b>	<b>2016/17</b> <b>£160,000</b>

## SAVINGS PRO-FORMA

<b>D &amp; C – REDUCTION IN BED CAPACITY ON LEARNING DISABILITY CONTRACT</b>			<b>No 24</b>
<b>Description of Proposal</b> Reduce contract with external provider by 25% for support hours that have never been used			
<b>Impact of Proposal</b> Fewer support hours for potential clients			
<b>Risks Associated with Proposal</b> Less capacity to respond if there is an urgent need Unknown impact on this voluntary organisation’s sustainability			
<b>Savings Delivered by Proposal</b>			
<b>2013/14</b> <b>£40,000</b>	<b>2014/15</b> <b>£49,000</b>	<b>2015/16</b> <b>£49,000</b>	<b>2016/17</b> <b>£49,000</b>

## SAVINGS PRO-FORMA

<b>ADULTS- MANAGEMENT RESTRUCTURE</b>			<b>No 25</b>
<b>Description of Proposal</b>			
<p>Proposal to delete one Head of Service post (Mental Health) and have one Head of Service across Learning Disability and Mental Health. This will reduce the number of Heads of Service in Adults to two. Delete two Team Manager posts, one by bringing Intake Team and Occupational Therapy under one manager and delete Review Team Manager post. The Review Team Manager post has small staff group (5). Discussions ongoing in terms of model for Review function within Darlington.</p>			
<b>Impact of Proposal</b>			
<p>Reduced management capacity across Adult Social Care.</p> <p>Careful consideration given to the move of Mental Health under the Head of Service for Learning Disability. Savings will be reduced by ensuring that an experienced Mental Health Manager (existing post .5 Adults MCA/DOLS and .5 Safeguarding Quality and Review) reports to Head of Service bringing the vital expertise and knowledge of mental health which will be required to make this a safe transition and change.</p> <p>There is a proposal to increase the remaining .5 post within Safeguarding Quality and Review to a whole time equivalent post. This will reduce the overall savings and also creates additional capacity within Quality and Review when reductions are taking place in Adult Operations.</p> <p>The bringing together of Intake and Occupational Therapy functions has been underway for some time. This is due to the fact that the Intake Team Manager is currently seconded to a joint post with health. It is anticipated that this post will be mainstreamed in the future and funding is available outside of adult social care budget to ensure that this is funded for next 12 to 18 months.</p> <p>The Review Manager post currently has 5 staff reports, we are considering the way forward in terms of the review function with all managers and staff.</p>			
<b>Risks Associated with Proposal</b>			
<p>Risk in terms of management capacity to cover all aspects of demand within Adult operations. This is in terms of management and support of staff, supervision, direct reports, safeguarding a critical area of work within Adult Social Care, complaints and investigations. Work ongoing in discussions with Heads of Service, Team Managers, Practitioners, Unions and Human Resources.</p>			
<b>Savings Delivered by Proposal</b>			
<b>2013/14</b> <b>£77,000</b> <b>(assuming July implementation)</b>	<b>2014/15</b> <b>£103,000</b>	<b>2015/16</b> <b>£103,000</b>	<b>2016/17</b> <b>£103,00</b>

## SAVINGS PRO-FORMA

<b>ADULTS- LD REVIEW</b>			<b>No 26</b>
<p><b>Description of Proposal</b>            Following careful consideration 4 posts were identified as being at risk, these posts are;            Senior Reviewing Officer            Support Officer            Project Manager            Job Coach</p> <p>Three of these posts were related to the Person Centred Planning Team, this team was present during very different financial circumstances for the Local Authority and the work that the team previously undertook has been incorporated into the Lifestage Service well.</p> <p>The Job Coach role has been a post which has not been able to deliver on the purpose of its role which was to increase the numbers of people with a learning disability into paid employment. These are particularly difficult times in the job market and other routes can be used to support individuals as opposed to DBC having a dedicated resource.</p>			
<p><b>Impact of Proposal</b>            Although any reduction in staff capacity is very difficult, careful consideration was given to these proposals.</p> <p>It is felt that the service can reduce these posts and continue to move forward.</p>			
<p><b>Risks Associated with Proposal</b>            The risks in terms of these posts have been carefully considered, the posts will be deleted from the structure.</p>			
<b>Savings Delivered by Proposal</b>			
<b>2013/14</b> <b>£121,000</b>	<b>2014/15</b> <b>£121,000</b>	<b>2015/16</b> <b>£121,000</b>	<b>2016/17</b> <b>£121,000</b>