

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

	TOTAL SAVINGS	2.252	3.337
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SAVINGS PRO-FORMA

COMMUNITY SERVICES - REMOVAL OF HEAD OF COMMERCIAL SERVICES			No 1
<p>Description of Proposal Deletion of the Head of Commercial Services post.</p>			
<p>Impact of Proposal With changing business demand and restructure, the work of this post has been incorporated into other roles.</p>			
<p>Risks Associated with Proposal The service has been operating without this post for a period of time now and all the work has been absorbed into other roles therefore any risks have been mitigated.</p>			
Savings Delivered by Proposal			
2013/14 £57,000	2014/15 £57,000	2015/16 £57,000	2016/17 £57,000

SAVINGS PRO-FORMA

COMMUNITY SERVICES - DOLPHIN CENTRE STAFFING AND OPERATIONAL CHANGES – CULTURAL SERVICES			No 2
Description of Proposal <ul style="list-style-type: none"> • Reconfiguration of pool, pool plant, and fitness suite rotas • Additional income from fitness suite • Additional income from swimming lessons • Invest to Save, introduction of electronic technology for lockers, alongside introducing a 20p charge for each use 			
Impact of Proposal <p>Due to a vacant post and use of agency staff, there will not be any redundancies as part of the proposal. The reconfiguration of the swimming lessons and new fitness suite will generate additional income. By introducing a 20p charge for locker use in the wet areas will put an additional cost on a swim; however prices have not been increased this year.</p>			
Risks Associated with Proposal <p>It is not anticipated that there are any significant risks associated with this proposal. There is always a small risk that the anticipated additional income through the fitness suite and swimming lessons is not achieved.</p>			
Savings Delivered by Proposal			
2013/14 £100,000	2014/15 £200,000	2015/16 £200,000	2016/17 £200,000

SAVINGS PRO-FORMA

COMMUNITY SERVICES - MARKETS RESTRUCTURE - CULTURAL SERVICES			No 3
<p>Description of Proposal Deletion of the Market Manager's post.</p>			
<p>Impact of Proposal The work carried out by the current Markets Manager will be split across the remaining teams within the market and the wider Cultural Services management. In addition to this, support will be required occasionally from Legal Services.</p>			
<p>Risks Associated with Proposal The existing Markets Manager has worked for the authority for 40 years and therefore carries a significant amount of local and service-specific knowledge. In the short term, there is a risk of losing this; however the existing Markets Manager is working with colleagues on an exit strategy.</p>			
Savings Delivered by Proposal			
2013/14 £25,000	2014/15 £50,000	2015/16 £50,000	2016/17 £50,000

SAVINGS PRO-FORMA

COMMUNITY SERVICES – REDUCTION IN ENVIRONMENTAL SERVICES ADMINISTRATION			No 4
<p>Description of Proposal Deletion of Waste Data Officer and deletion of vacant Admin post hours.</p>			
<p>Impact of Proposal The work carried out by the Waste Data Officer will be split across the remaining Street Scene Administration staff as well as the Waste and Recycling Service Development Officer, and also the Quality team. In addition, certain administrative tasks within Environmental Services will cease.</p>			
<p>Risks Associated with Proposal Reduced capacity within administration will mean stopping of some functions and the need to spread work across other teams.</p>			
Savings Delivered by Proposal			
2013/14 £20,000	2014/15 £40,000	2015/16 £40,000	2016/17 £40,000

SAVINGS PRO-FORMA

COMMUNITY SERVICES - CIVIC THEATRE			No 5
Description of Proposal Improved income in the Civic Theatre.			
Impact of Proposal The dedicated focus for the Civic Theatre through single management has proved extremely successful and therefore there is the opportunity to continue to improve financial performance.			
Risks Associated with Proposal As this proposal is mainly based around increased ticket sales and attendance at shows, there is a small risk that it will not be fully achieved.			
Savings Delivered by Proposal			
2013/14 £79,000	2014/15 £79,000	2015/16 £79,000	2016/17 £79,000

SAVINGS PRO-FORMA

HIGHWAYS - PUBLIC RIGHTS OF WAY MAINTENANCE BUDGET			No 6
<p>Description of Proposal Reduction in the planned budget growth for Public Rights of Way (PROW) Maintenance Budget</p> <p>As part of on-going service monitoring and efficiencies some in-year efficiencies were identified to allow an increase in budget from £20k to £40k for 2013/14 to address a maintenance backlog on the PROW network.</p> <p>The proposal is not to increase the budget and continue at 2012/13 budget levels of £20k per year for the 303km of Public Rights of Way Network.</p>			
<p>Impact of Proposal Insufficient budget to improve performance and maintenance on the PROW Network. There is currently 37% (112km) of the network classed as not usable.</p> <p>Reduced access to the Network.</p> <p>Insufficient budget to deal with Definitive Map Modification Order Inquiry Processes.</p>			
<p>Risks Associated with Proposal Potential for increased insurance claims on PROW network.</p> <p>Increased risk of in-year budget pressures arising from statutory safety repairs and statutory processes</p>			
Savings Delivered by Proposal			
2013/14 £20,000	2014/15 £20,000	2015/16 £20,000	2016/17 £20,000

SAVINGS PRO-FORMA

HIGHWAYS/PROJECTS – REDUCTION OF BUDGET ALLOCATED FOR SPECIALIST COMMISSIONS / TECHNICAL ADVICE.	No 7		
<p>Description of Proposal The proposal is to reduce the budget allocated for Specialist Commissions / Technical Advice.</p> <p>Within a small authority it is not possible to retain all specialisms and to provide all technical advice internally. The budget was allocated to undertake specialist commissions and obtain technical advice for the Council on specific issues.</p> <p>As part of on-going service monitoring and efficiency work has been undertaken to ensure these costs are gradually being absorbed into project costs, to which the commission relates.</p>			
<p>Impact of Proposal Specific Projects will need to fund all Specialist Commissions and Technical Advice.</p>			
<p>Risks Associated with Proposal The proposal provides no flexibility to commission specialists or technical advice where there is no identified project budget.</p>			
Savings Delivered by Proposal			
2013/14 £44,000	2014/15 £44,000	2015/16 £44,000	2016/17 £44,000

SAVINGS PRO-FORMA

HIGHWAYS - TRAFFIC SIGNAL MAINTENANCE			No 8
<p>Description of Proposal The proposal is to reduce the Traffic Signal Maintenance budget by £30k per annum.</p> <p>In 2013/14 Darlington will enter in a collaborative partnership with the other Tees Valley Authorities lead by Middlesbrough for the provision of this service.</p>			
<p>Impact of Proposal The remaining budget covers the cost of the statutory maintenance elements of the service, but reduces the ability to undertake improvements to network management and planned replacement programme of assets.</p>			
<p>Risks Associated with Proposal The Traffic signals throughout the Borough have a limited life and need replacing at a certain point in time. The proposal reduces the ability to undertake a comprehensive planned replacement programme.</p> <p>Reduced budget available to review/manage signal timings and adjust to reflect changes in traffic levels and growth patterns.</p> <p>Improvements and Network Modifications will continue to be funded from the Local Transport Plan, but there will be funding risks from increased pressure from other highway priorities and potential further reductions in this funding source from the Department for Transport.</p>			
Savings Delivered by Proposal			
2013/14 £30,000	2014/15 £30,000	2015/16 £30,000	2016/17 £30,000

SAVINGS PRO-FORMA

POLICY AND REGEN – 2013/14 RECRUITMENT FREEZE PRIOR TO STAFFING REVIEW AS PART OF FUTURE OPTIONS			No 9
<p>Description of Proposal</p> <p>To freeze additional recruitment of officers into the vacant posts of Senior Planning Officer and Projects Assistant and to manage demands and priorities from existing resources. This may involve seconding staff from across the Division to cover the emerging priorities.</p>			
<p>Impact of Proposal</p> <p>Immediate reduction in capacity across the teams. Initially felt in Development Management where Senior Officer has retired. NB if decision to recruit in the future into the Planning Officer post it would be likely be at a lower grade due to the fact that it would be desirable to have a graduate planner given the skills match in the team.</p> <p>Reduced capacity may result in pressure on development management timetables and pre application advice. Seconding resources to this role will create reduced capacity elsewhere either in Strategy and Commissioning and Programmes and Projects.</p>			
<p>Risks Associated with Proposal</p> <p>Risks are considered to be low in the short term.</p> <p>A review of staffing levels will be considered as part of the overall future options during 2013</p>			
Savings Delivered by Proposal			
2013/14 £79,000	2014/15 £0	2015/16 £0	2016/17 £0

SAVINGS PRO-FORMA

POLICY & REGEN - DELETE PARKING ENFORCEMENT ADMIN			No 10
Description of Proposal e.g. Delete 1 existing administration post			
Impact of Proposal Reduces administration capacity but that need has fallen as vehicle parking offences have reduced.			
Risks Associated with Proposal None			
Savings Delivered by Proposal			
2013/14 £20,000	2014/15 £20,000	2015/16 £20,000	2016/17 £20,000

SAVINGS PRO-FORMA

POLICY AND REGEN - CONSOLIDATE S & S			No 11
<p>Description of Proposal Centralise budgets within Policy and regeneration for Seminars, training, travelling equipment, materials, stationary, PPE,</p>			
<p>Impact of Proposal No significant impact on services or service delivery.</p>			
<p>Risks Associated with Proposal Demands across the Division will be managed by the Heads of Services and the AD.</p>			
Savings Delivered by Proposal			
2013/14 £30,000	2014/15 £30,000	2015/16 £30,000	2016/17 £30,000

SAVINGS PRO-FORMA

POLICY & REGEN - CONSOLIDATE CONSULTANCY BUDGETS			No 12
Description of Proposal			
<p>Centralise consultancy budgets arising from planning lead work across the division. In essence it combines the budgets within Planning and Environmental Health from which specialist or expert input is sought in relation to planning and environmental enforcement matters.</p>			
Impact of Proposal			
<p>No impact on services but reduces contingency across Division.</p>			
Risks Associated with Proposal			
<p>Should a specific case or issue arise that creates demands beyond the budget set then this would be managed within the Council's financial management processes.</p>			
Savings Delivered by Proposal			
2013/14 £30,000	2014/15 £30,000	2015/16 £30,000	2016/17 £30,000

SAVINGS PRO-FORMA

POLICY & REGEN - CLIMATE CHANGE			No 13
Description of Proposal Delete Climate change project budget and plan for future investment on a business case basis for each proposal.			
Impact of Proposal None			
Risks Associated with Proposal None			
Savings Delivered by Proposal			
2013/14 £15,000	2014/15 £15,000	2015/16 £15,000	2016/17 £15,000

SAVINGS PRO-FORMA

POLICY & REGEN - PLANNING PRE APP FEES			No 14
<p>Description of Proposal Introduce a scheme of charges for pre application advice. Proposal already agreed by Cabinet with implementation in new financial year.</p>			
<p>Impact of Proposal Should have win win benefits if consistency and timeliness of service can be delivered to meet expectations.</p>			
<p>Risks Associated with Proposal No indication of likely success of the scheme but could generate income in the region of £15k to £20k.</p>			
Savings Delivered by Proposal			
2013/14 £20,000	2014/15 £20,000	2015/16 £20,000	2016/17 £20,000

SAVINGS PRO-FORMA

POLICY & REGEN - DELETION OF PARKING ENFORCEMENT OFFICERS X 3			No 15
<p>Description of Proposal Deletion of 3 Civil Parking Enforcement Officers.</p>			
<p>Impact of Proposal Enforcement would need to be more targeted and outlying areas subject to random visits or response to complaints.</p> <p>Need to ensure that enforcement levels encourage good behaviours and use of car parks as appropriate.</p> <p>Also relates to the parking strategy outcomes to be reported to Cabinet.</p>			
<p>Risks Associated with Proposal Income levels reduce due to reduce enforcement.</p>			
Savings Delivered by Proposal			
2013/14 £50,000	2014/15 £61,000	2015/16 £61,000	2016/17 £61,000

SAVINGS PRO-FORMA

POLICY & REGEN - PEST CONTROL FEES			No 16
<p>Description of Proposal Introduce fees for rats and mice</p> <p>Anticipated introduction in June 2013 to recover some costs of the service, following the design and implementation of appropriate systems and processes.</p>			
<p>Impact of Proposal. Some administrative and functions would need to be absorbed within existing staffing resources.</p> <p>Fees would be modest to attempt to balance the risks below.</p>			
<p>Risks Associated with Proposal This has been offered before but has been rejected on the grounds of fear of lack of take up resulting in more infestations, more uncontrolled poisons.</p> <p>Fee income is an estimated based on current case loads.</p> <p>Fee levels will be moderate to attempt to balance this risk at an initial £10.00.</p>			
Savings Delivered by Proposal			
2013/14 £10,000	2014/15 £10,000	2015/16 £10,000	2016/17 £10,000

SAVINGS PRO-FORMA

HOUSING - HOUSING BENEFITS STRUCTURES AND INCOME	No 17		
<p>Description of Proposal Restructuring of Revenues and Benefits section and income generation.</p>			
<p>Impact of Proposal</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>Risks Associated with Proposal</p> <p>Risk of not achieving anticipated reduced expenditure Risk of vulnerable people not being able to access the revenues and benefits service. Risk of not being able to carry out statutory duties and reduced resilience for the service. Deletion of paper notifications could increase risk of fraud and overpayments Delay in the Department of Works and Pension implementing the ATLAS system could mean a delay in changes to processes. This is a challenging time for housing benefits and there is no guarantee that the savings can be achieved within the timescales.</p>			
<p>Savings Delivered by Proposal</p>			
2013/14 £100,000	2014/15 £270,000	2015/16 £270,000	2016/17 £270,000

SAVINGS PRO-FORMA

HOUSING - LIFE LINE CHARGES			No 18
<p>Description of Proposal The ceasing of the £160K General Fund Contribution towards the cost of Sheltered and Extra Care accommodation</p>			
<p>Impact of Proposal 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>Risks Associated with Proposal 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>			
Savings Delivered by Proposal			
2013/14 £160,000	2014/15 £160,000	2015/16 £160,000	2016/17 £160,000

SAVINGS PRO-FORMA

COMMUNITY SERVICES – REMOVAL OF LEAD AUDITOR			No 19
<p>Description of Proposal Deletion of the Lead Auditor post</p>			
<p>Impact of Proposal The Lead Auditor currently works three days per week .The remaining two Auditors will be subject to a ring fenced recruitment to select one to lead the quality section. This proposal is tied in with the Street Scene Administration reduction and the reallocation of workload across the two teams.</p>			
<p>Risks Associated with Proposal As the amount of external certification has reduced in recent years, the size of the Quality Team has also been significantly downsized alongside this reduction. It is not anticipated that there will be any major risks associated with this proposal.</p>			
Savings Delivered by Proposal			
2013/14 £19,000	2014/15 £19,000	2015/16 £19,000	2016/17 £19,000

SAVINGS PRO-FORMA

D & C - REDUCTION IN TRAINING AND WORKFORCE DEVELOPMENT FOR ADULT AND CHILD SERVICES			No 20
Description of Proposal Deletion of a management post Reduction in training budgets across the service area			
Impact of Proposal Focus on statutory and high priority training only – e.g. Newly qualified social workers, foster carers, children’s homes staff, occupational therapists, social work assistants, BIAs, AMPHs, home care staff, educational psychologists Focus training opportunities on requirements and those essential for safe service delivery – e.g. first aid, lifting and handling No Category A training for others to be provided			
Risks Associated with Proposal Potential risk with retaining staff in an area that is very competitive and suffering from shortages			
Savings Delivered by Proposal			
2013/14 £80,000	2014/15 £101,000	2015/16 £101,000	2016/17 £101,000

SAVINGS PRO-FORMA

D & C – REDUCTION IN DARLINGTON TOGETHER			No 21
Description of Proposal Reduce commissioning budget by 50%			
Impact of Proposal Less flexibility to support external organisations to deliver on the Darlington Together agenda.			
Risks Associated with Proposal Less flexibility to support external organisations to deliver on the Darlington Together agenda.			
Savings Delivered by Proposal			
2013/14 £30,000	2014/15 £30,000	2015/16 £30,000	2016/17 £30,000

SAVINGS PRO-FORMA

D & C – REDUCE TALKING TOGETHER BUDGET			NO 22
Description of Proposal Reduce Talking Together revenue budget			
Impact of Proposal Focus consultation activity on statutory consultations Fewer opportunities for face-to-face consultations Increase the opportunities for on-line consultation responses			
Risks Associated with Proposal Less engagement with people who find it difficult to make their voices heard Risk of legal challenge if meaningful consultation is not able to be carried out Risk that the Council is not focusing on local people’s top priorities			
Savings Delivered by Proposal			
2013/14 £12,000	2014/15 £12,000	2015/16 £12,000	2016/17 £12,000

SAVINGS PRO-FORMA

D & C - PEOPLE INFORMATION SERVICE			No 23
Description of Proposal Deletion of most revenue budgets			
Impact of Proposal Less high profile advice and information for adult social care clients and the public Reduction in promotional activity for potential clients			
Risks Associated with Proposal People who need the service aren't able to access it, particularly a risk with changes due to welfare reform			
Savings Delivered by Proposal			
2013/14 £30,000	2014/15 £30,000	2015/16 £30,000	2016/17 £30,000

SAVINGS PRO-FORMA

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

SAVINGS PRO-FORMA

ADULTS- MANAGEMENT RESTRUCTURE			No 25
Description of Proposal			
<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>			
Impact of Proposal			
<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>			
Risks Associated with Proposal			
<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>			
Savings Delivered by Proposal			
2013/14 £77,000 (assuming July implementation)	2014/15 £103,000	2015/16 £103,000	2016/17 £103,000

SAVINGS PRO-FORMA

ADULTS- LD REVIEW			No 26
Description of Proposal			
<p>Following careful consideration 4 posts were identified as being at risk, these posts are;</p> <ul style="list-style-type: none"> Senior Reviewing Officer Support Officer Project Manager Job Coach <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>			
Impact of Proposal			
<p>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>			
Risks Associated with Proposal			
<p>The risks in terms of these posts have been carefully considered, the posts will be deleted from the structure.</p>			
Savings Delivered by Proposal			
2013/14 £121,000	2014/15 £121,000	2015/16 £121,000	2016/17 £121,000

SAVINGS PRO-FORMA

CHILDREN'S STRUCTURES			No 27
Description of Proposal:			
Delete posts: Borough Wide Co-Ordinator; Parenting Co-Ordinator; “ 2 posts Reduce to 2 Parental Engagement officer posts (3 posts to 1) Reduce Youth Participation officer posts and Youth Activity Co-Ordinator to 1 post			
Total deleted posts : 5			
Impact of Proposal			
<p>Statutory work: Youth participation and activity will be reduced to minimum and have a focus only on specific groups. Council consultation with young people will be minimal, and role within activities will be co ordination of community activities rather than provision of town wide events etc.</p> <p>Parenting (non statutory) focus on those most vulnerable; loss of wider preventative programmes. However a small budget will remain to commission specialist/bespoke programmes as required. Loss of trainer to develop capacity within the service.</p> <p>B-W Manager:(non statutory) Loss of capacity to respond to policy changes and internal organisational needs. Remaining posts in this service area (after above reduction) will be re-allocated to locality co ordinators.</p>			
Risks Associated with Proposal			
Ability to maintain and develop work with young people, focus will be working with other agencies and voluntary sector to undertake this work. If this is not successful progress made in engaging young people will be lost			
Loss of management capacity, resulting in prioritisation of work in remaining areas.			
Loss of already targeted parental engagement and parenting programmes to a small high need group.			
Savings Delivered by Proposal			
2013/14 £74,000	2014/15 £148,000	2015/16 £148,000	2016/17 £148,000

SAVINGS PRO-FORMA

HR RESTRUCTURE	No 28		
<p>Description of Proposal Reduce the HR team by 5.04 F.T.E posts across all areas. Amalgamate the Shared Head of HRM post with the Assistant Director Finance</p>			
<p>Impact of Proposal There will be a significant reduction in;</p> <p>The Workforce Development function including rolling out workforce strategy initiatives, employee surveys, e-learning administration, management development, embedding competencies and core values.</p> <p>Employee Wellbeing function, including development of a wellbeing strategy, employee health improvement programme, sickness absence strategy, wellbeing initiatives such as well man clinics, smoking cessation, alcohol survey, coordination of flu vaccines etc.</p> <p>Also lower level Advisory services will be reduced e.g. not attending short term trigger point sickness reviews or return to work interviews. Providing detailed performance clinic information on sickness and PDR data, Maternity/paternity talks, arranging sickness review appointments and reduced general 'drop in' time.</p> <p>Reduce senior management capacity for both HR & Finance.</p>			
<p>Risks Associated with Proposal Significantly reduced workforce development could lead to an unmotivated and potentially less productive workforce with less capacity and skills and could result in an organisation with resilience to change. Lack of capacity to respond to internal and external requests.</p> <p>A lack of employee wellbeing could increase sickness levels and the cost to the council as well.</p> <p>Reduction in advisory services will reduce the capacity to respond to service demands and potentially increase the number of grievances/disciplinary cases we have. There will undoubtedly be an increased pressure on Managers, where possible mitigations are being put in place via ICT.</p> <p>Reduced capacity and expertise at Assistant Director level increases the risk across the Council.</p>			
Savings Delivered by Proposal			
2013/14 £150,000	2014/15 £180,000	2015/16 £180,000	2016/17 £180,000

SAVINGS PRO-FORMA

FINANCE RESTRUCTURE			No 29
Description of Proposal			
Reduce the Finance team by 6.4 FTE's.			
Impact of Proposal			
Reduction in budget management and control for low and medium risk areas, quarterly reporting as oppose to monthly. Reduced capacity to look into variances and amend errors			
Most standard functions completed quarterly instead of monthly e.g. balance of control accounts, recharges.			
Reduced capacity to meet and react to short deadlines and adhoc requests.			
At budgeting and closedown significantly reduced capacity to respond to Member/manager requests and projects would need to be put on hold.			
Reduced capacity to assist in project work, task and finish groups, provide advice.			
Reduced servicing of risk management and insurance groups and reduced reporting on insurance.			
Risks Associated with Proposal			
Understanding financial position will be diminished as knowledge base will be spread thinly and monitoring less frequent.			
Reduced ability to input into projects/provide advice could mean decisions are delayed or do not take into account all financial implications.			
Accounts will not be as accurate on a month to month basis and data will be out of date due to quarterly recharges.			
Potentially more scrutiny by external auditor.			
Insurers may see our risks increasing due to less monitoring and premiums may increase.			
Savings Delivered by Proposal			
2013/14 £100,000	2014/15 £170,000	2015/16 £170,000	2016/17 £170,000

SAVINGS PRO-FORMA

CORPORATE RESOURCES RESTRUCTURE			No 30
<p>Description of Proposal It involves the bringing together of a range of corporate functions to achieve efficiencies. The proposals includes the loss of 23 jobs. (see attached detailed report - Appendix 2).</p>			
<p>Impact of Proposal The proposal will have a significant impact on our ability to carry out a range of corporate functions in particular transformation and business change, policy development, inspections and research, performance management, data intelligence and analysis, systems support, engagement, equalities, communications and web functions. The impact is set out in more detail in Appendix 2 of the report referred to above.</p>			
<p>Risks Associated with Proposal</p> <p>Insufficient capacity to respond to service demand leading to poor inspection results, lack of key data, failure to make government returns, challenge in relation to consultation and EIAs, lack of leadership and direction for the organisation, failure, lack of support for systems and inability to carry through effective change programmes. Lack of capacity to respond to emerging issues.</p> <p>There are a number of mitigations being put in place to address risks where possible.</p>			
<p>Savings Delivered by Proposal</p> <p>Savings to be achieved across the corporate restructure and commissioning structure are estimated to be in the region of £1million. The saving is reduced however as a number of posts in the Transformation Team are only funded on a temporary basis and in addition £180k of saving was already in the MTFP from 15/16.</p>			
2013/14 £400,000	2014/15 £800,000	2015/16 £800,000	2016/17 £800,000

SAVINGS PRO-FORMA

XENTRALL	No 31
Description of Proposal	
<u>1 – Management Team</u>	
<p>There are currently five people in the Xentrall Management Team, three Heads of Service and two support staff.</p> <p>The proposal is that the Heads of Service are reduced from three to two and that there is a review of the two support staff posts.</p>	
<u>2 – Transactional Services</u>	
<p>A review has been carried out for all the key systems and functions that are within the remit of Xentrall Finance and HR. The review categorises the key systems and functions as:</p> <ul style="list-style-type: none">- Red - Have to do i.e. minimum requirements- Amber - Don't have to do but important- Green - Don't have to do i.e. can stop <p>Cost reductions are achievable through three main approaches:</p> <ul style="list-style-type: none">- Stopping or reducing the level of service – the 'Amber' and 'Green' categories- Improving operational efficiency of procedures - an ongoing programme of improvement and automation will continue to deliver marginal gains for the services in the 'Red' category- Reductions in transactional volumes – this will occur as a direct result of Darlington and Stockton reducing in size (e.g. less employees to pay and invoices to process) <p>It is proposed to initially make a stepped reduction through stopping or reducing the 'Amber' and 'Green' categories. An immediate reduction in supplies and services can be achieved from April 13. Reductions in staff costs would be achieved from a restructure in 2013 to take effect from January 14 (specific timing of implementation would fit with the council's budget reduction process).</p> <p>For Finance this means reducing the resources available, both staff and external consultancy, to support the development of the Agresso finance system.</p> <p>For HR this means reducing the resources available, both staff and external consultancy, to support the development of the PSE HR/payroll system. In addition a number of changes to operational HR/payroll procedures in Darlington, Stockton and Xentrall are proposed to stop or reduce some aspects whilst ensuring the minimum requirements are still being met.</p> <p>Further cost reductions are proposed by April 15 and April 16 based upon improved efficiency and reduced transactional volume and would be achieved through careful management of staffing through not filling future vacancies or, failing that, a further restructure.</p>	

3 – ICT

The proposal is a combination of service restructure and a reduction in services. Throughout these proposals, capability has been maintained, but capacity reduced. The detail is described below.

Removing Vacant Posts:

There has been an unusually high level of turnover in ICT during 2012 and seven posts remain vacant as they were frozen in anticipation of increasing budget pressures. Fortunately these areas are reasonably spread across the ICT service and these are being covered in part by colleagues, although it would be unwise to believe that there is no impact from such reductions. The main concern is that with such a fast and uncontrolled reduction in these areas, the impact on the service is already being felt and in some cases temporary contractors are being used to back-fill and cushion the immediate effect of reductions in some areas, but this only applies in the more straightforward technical roles e.g. service desk and PC support. Already, concerns have been raised by a number of services that key skills and knowledge is being lost from ICT and not being replaced. In fact, the shrinking teams means responsibilities are having to be spread across team members, which can dilute knowledge of key systems. Historical system knowledge particular to Stockton & Darlington is something which cannot be bought in on a temporary basis. Where contractors are backfilling the simpler technical functions, we are attempting to manage down this reliance.

Additional £221K in 2014/15:

This additional saving can only be met in the main through a restructure of the ICT service resulting in redundancies and a smaller establishment. This proposal is to re-shape the management layer of the service and to spread additional savings across the rest of the structure in an attempt to share the load. In addition, a reduction is applied to supplies & services budgets in an attempt to stop staffing reductions having a catastrophic impact. A further resignation of one of the senior managers has been received and this fits in with this proposal.

4 – Design and Print

The Design & Print (D&P) budget is a trading account and is funded in the main through income from both Stockton and Darlington's Communication Units. With limited external income, any variation on spend by Communications has a direct impact on the status of the D&P budget. The service has been downsized twice while in Xentrall and this was in response to reductions in work/income levels. The current service is now right-sized and set to exceed its income target in 2012/13.

Discussions have taken place with the Heads of both Communications Units as to their projected spend in 2013/14 on D&P related work in light of current budget pressures..

Despite the trading account nature of the budget, D&P can contribute a saving of £53K which is in relation to the funding for a printing press purchase which is now owned outright.

A review of the D&P service is planned in 2013 in line with the recommendations of a previous restructuring proposal which was approved by the Partnership Executive Board. This will compare the merits of both future in-house and external services and will be

undertaken in consultation with both Communication Units

Impact of Proposal

1 – Management Team

There would be no direct impact on service delivery as a result of the proposals. However, it significantly reduces the opportunity for Xentrall to take on new partnership opportunities.

The savings are proposed on the basis that there are no obvious opportunities to explore or develop at this time, although over the next twelve months Darlington Council will be continuing their review of Corporate Services with Redcar and Cleveland and Hartlepool Borough Councils and also the ongoing implementation of shared opportunities for People based services (i.e. Children and Adult Services). These reviews will almost certainly have an impact on Xentrall.

2 – Transactional Services

The proposals will directly and adversely impact upon the capacity and ability to enable further Agresso-based and PSE-based efficiencies and service improvements in Darlington, Stockton and Xentrall. The councils may also have to find additional funding for future Agresso and PSE system developments.

The proposals will stop or reduce some procedural aspects of the HR/payroll service. Specifically this will mean, for example, strictly enforcing payroll deadlines, only accepting fully complete information supplied on agreed standard documentation and rationalising production of management information reports. This will reduce the service to its minimum requirements whilst ensuring the Council's statutory responsibilities continue to be met.

3 – ICT

Although efforts will be made to reduce the impact of staffing reductions, there are limitations to this and there will be a detrimental effect on the ICT services across both Councils. This reduction of 11 FTE overall is in addition to the 15 FTE reduction in staffing which was applied in 2011/12. This new establishment of 65 FTE is one less than the number of staff Stockton had just prior to the formation of the Xentrall partnership (SBC 66, DBC 33). This gives an idea of the scale of these combined reductions, particularly when compared to the increased complexities in technology and service delivery that have happened over this time. Often work is future proofing and of a preventative nature i.e. avoiding failures and downtime, and much of this work is unseen.

It is only as a larger shared service, with greater combined resource, have considerable service delivery and technology improvements been possible, while at the same time achieving savings way beyond that of the original partnership business case. These improvements would not have been achieved by either Council alone. Reducing the head count of the service to a level below what was originally in place in Stockton alone will put at risk future improvements and efficiencies both within the ICT service itself and the services around the Councils it serves.

Overall, despite such improvements, the reduction in staffing will mean the ability of the ICT service to support both Council's ICT development programmes will be reduced. The existing vacant posts are already causing pressures in key areas for the Council, namely, Social Care, Customer Services, Finance & HR and Web based services in

Communications. These vacancies have compounded issues in areas that have previously been subject of cuts in 2011/12. Looking to the future it is not possible to express these reductions empirically, but it can be certain that development programmes will be rationed on the resource available once support & maintenance duties are taken into account. This can only mean less projects, slower projects, or buying in additional resources where this is practical. Often though when it comes to application integration, interfacing, mobilisation and development, the skills and knowledge to be applied only exists within the Council's ICT service as the portfolio of applications and the respective versions in use are unique. The investment over recent years both in technology architecture and the skills in the team supporting this infrastructure means that at least system or individual device downtime should not give cause for concern.

ICT is viewed as the catalyst for change and the vehicle for new and more flexible, mobile, on-line, cost effective service delivery models across the Council. At the same time more pressure is being placed on the ICT service to deliver on more complex, more resilient and high performing technologies. ICT delivery can always improve and the track record of the shared service has clearly been a success. However, as an already high performing service there is now less room to manoeuvre when it comes to making reductions without resulting in significant impact on service delivery.

The reductions affect all areas of the service and can be summarised as:

- Infrastructure (-3 FTE) – Reduced capacity for end-user related activities such as on-site fixes, PC, telephony and other equipment installation, configuration and disposal. Reduced capacity in the support and development of core infrastructure such as servers, storage and networks. Overall reduced capacity for core infrastructure projects and programmes. Consequently slower responses to faults and longer/less project work.
- Service Desk (-3 FTE) – Reduced capacity in the three main areas of the service desk, including incident management at the point of taking the call, remote and on-site fixing of the more complex incidents and problems which cannot be resolved over the phone and the administrative support of the ICT service covering equipment purchases. Overall slower response to fault resolution and equipment requests.
- Applications (-2 FTE) – Reduced capacity for application support (fixing faults) and application related projects e.g. upgrades, interfacing and integration work. Diluted management of the application release process which is to ensure proper processes are in place for migration of changes into the live environment. Also, the inability to recruit experienced Sharepoint skills, therefore the need to grow skills in-house from scratch from what is a reduced team.
- Customer Projects & ICT Management (-1 FTE) – Reduced capacity to manage and resource customer ICT projects as well as a reduction in overall ICT senior management and general contribution to service development, standards and support. Less resource to engage with services regarding their ICT projects, concerns, general requirements and aspirations.
- Information Security (-1 FTE) – Reduced capacity to continue with information governance and security programme development and the support and guidance needed for roll-out across services. Reduced ability to respond to security incidents and the work undertaken in support of ICT Services ISO certifications.
- ICT Process Excellence & Project Support (-1 FTE) – A merger of these roles

reduces the capacity for tracking ICT resources & projects which could result in incidents of poor scheduling and resource conflict. The single role also reduces capacity for a number of service improvement initiatives such as; benchmarking, performance monitoring, quality systems management and the overall monitoring of the ICT service improvement programme.

As well as the staffing reductions outlined above, another impact of the overall proposal is the reduction in supplies & services budgets. This will impact the service mainly in two ways;

- The first is the ability and flexibility to act when equipment, software or services are required to avert a problem, improve or even create a service e.g. purchasing licences, a network switch or hiring a contractor or consultant. The ability to be able to avoid or react to problems will be reduced.

The second is the ability to recruit to a full-time post when a part-time member of staff leaves the service, as the remainder of the funding for the post has been removed from the budget. A recent recruitment to what is now a frozen post, took three attempts before a potentially suitable candidate was found. Future recruitment to part-time roles would prove very difficult.

4 – Design and Print

There is no impact resulting from this proposal for 2013/14. The impact of a part or whole outsourcing of the service in 2014 onwards will be assessed as part of the review exercise being undertaken in 2013.

Risks Associated with Proposal

See impacts above

Savings Delivered by Proposal

2013/14	2014/15	2015/16	2016/17
<u>1</u> £58,000 saving £36,000 inflation* <hr/> £94,000 total	<u>1</u> £115,000 saving £ 67,000 inflation* <hr/> £182,000 total	<u>1</u> £115,000 saving £107,000 inflation* <hr/> £222,000 total	<u>1</u> £115,000 saving £163,000 inflation* <hr/> £278,000 total
<u>2</u> £105,000	<u>2</u> £331,000	<u>2</u> £391,000	<u>2</u> £451,000
<u>3</u> £257,000	<u>3</u> £478,000	<u>3</u> £478,000	<u>3</u> £478,000
<u>4</u> £53,000	<u>4</u> £53,000	<u>4</u> £53,000	<u>4</u> £53,000
<u>Totals</u> £509,000	<u>Totals</u> £1,044,000	<u>Totals</u> £1,144,000	<u>Totals</u> £1,260,000
<u>DBC Share</u> £199,000	<u>DBC Share</u> £407,000	<u>DBC Share</u> £446,000	<u>DBC Share</u> £491,000

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* Note – inflation saving based on 12/13 budgets as new base budget with no inflation applied except for pay awards

SAVINGS PRO-FORMA

DEMOCRATIC - ELECTORAL SOFTWARE			No 32
Description of Proposal Review provision of Election Management System to staff and consequential Licences			
Impact of Proposal No major impact			
Risks Associated with Proposal No risks identified			
Savings Delivered by Proposal			
2013/14 £13,000	2014/15 £13,000	2015/16 £13,000	2016/17 £13,000

SAVINGS PRO-FORMA

DEMOCRATIC - SECRETARIAL SUPPORT			No 33
<p>Description of Proposal Deletion of one post in P.A. Network (voluntary redundancy)</p>			
<p>Impact of Proposal P.A. Service reconfigured to continue to provide support to Assistant Director following reduction of post</p>			
<p>Risks Associated with Proposal Workload restructured and existing Diary Co-ordinators from across the three service areas will provide additional support. Risk that not all work will be undertaken at the same level and with the same expertise.</p>			
Savings Delivered by Proposal			
2013/14 £18,000	2014/15 £18,000	2015/16 £18,000	2016/17 £18,000