

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

COMMUNITY SERVICES – REMOVAL OF LEAD AUDITOR			No 19
Description of Proposal			
Deletion of the Lead Auditor post			
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.			
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.			
Savings Delivered by Proposal			
2013/14 £19,000	2014/15 £19,000	2015/16 £19,000	2016/17 £19,000