

BUDGET CUT ASSESSMENT FORM

Budget Cut Assessment Form REDUCING COMMISSIONING AND CONTRACTS STAFF		Ref No C10	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
<p>Description of Proposal: <i>There are currently 13.5 fte staff who are responsible for the whole commissioning cycle for adults and children's services contracts, including housing related support, residential care and domiciliary care. The team also carry out regular quality assurance inspections of all of the services they commission. A number of the services commissioned are discretionary and would be expected to end during the implementation of the next MTFP. In addition, the arrangements for contract monitoring may be streamlined. Together, these support a review of how this team operates, which may result in fewer posts being required, without impacting on the ability to deliver statutory services. A revised structure for the new services will be published and consulted upon during the ongoing budget process.</i></p> <p><i>£695,000 is spent in total on direct staffing costs of which £86,318 is associated with posts that support commissioning of children's services.</i></p>							
Human Resources Impacts		Asset Management Impacts		Decommissioning Costs		Cost Shunting	
No. of posts to be deleted	0	Detail any released buildings/building space Identify disposal or requisition issues No		In addition to HR and Asset costs identify any others e.g. early contract termination costs		Is there any known or potential to increase costs elsewhere within Council budgets	
No. of potential redundancies	0						
Estimated Redundancy costs	£0						

Financial Summary					
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	71,050	71,050	71,050	71,050	71,050
Redundancy Costs					
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overhead	2,320	2,288	2,258	2,241	2,241
NET Budget Reduction	73,370	73,338	73,308	73,291	73,291

Equality Impact Assessment
 Officers have considered the proposal's relevance to Darlington Borough Council's Public Sector Equality Duty. Councillors should note that an initial equalities impact assessment screening was conducted and determined that this proposal has no or negligible impacts on protected characteristics and therefore a full EIA was not undertaken.