

CABINET BUDGET REDUCTION PROPOSALS

Theme-Portfolio ADULT SERVICES AND HEALTH

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Adult Services	Removal of vacant posts from the budget across the service.	200	200
Adult - Training	Reduce level of training budget for the service.	10	40
TOTAL		210	240

Theme-Portfolio CHILDREN & YOUNG PEOPLE

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Connexions	Universal Information, Advice & Guidance is now the responsibility of schools and these functions are currently subsidised by the Council. It is proposed that this subsidy is removed. Schools will either buy back the service at full cost or the service will reduce to reflect reduced take up.		170
YOS	A management restructure including the removal of a number of posts which can be managed with minimal impact.		230
Early years & Complex Needs	Review of Early Years and Complex Needs services has identified a number of vacant posts which can be removed and also some areas where alternative methods of service delivery which will result in savings.	129	366

Training	The Council currently subsidises school workforce development and training, as well as training for Private, Voluntary and Independent Childcare providers and it is proposed that this subsidy is removed. Schools and providers will either buy back the service at full cost or the service will reduce to reflect reduced take up.		50
TOTAL		129	816

CECSC CROSSCUTTING

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Business Support	A restructure of the business support and improvement team will mean targeting business and system support and also management information to areas of key priority.		140
TOTAL		0	140

Theme-Portfolio CORPORATE MANAGEMENT & FINANCE

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
HR & Comms	Restructure of HR and Communications with a re-alignment and prioritisation of support and reduction in some aspects of the service (e.g. training). As the Service is integral to the delivery of the Council-wide savings programme, changes are scheduled towards the rear of the timeframe.	100	100

Taxation	Organisational restructure of Taxation which will result in a reduction in capacity in the service. Given the workload associated with the introduction of the Local Council Tax Support Scheme this will not be delivered until 2015.		
Admin	Organisational restructure and reduction of Admin Support, including PAs. This links to potential reductions in services across the Council and also to reduced number of buildings following the asset review.	22	64
Taxation	Removal of Discretionary Rate Relief Fund no longer required. This is now covered by the method of operation of the Business Rates Retention System.	130	130
Cashiers	Reduce the opening times of the Cashiering Services through targeting peak times and encouraging payment by other methods. Consultation will be undertaken around opening times		25
Customer Services	Reduction in Customer Services ICT support arrangements and review of courier routes.	44	44
Asset Maintenance	Following the rationalisation of buildings through the Asset review the maintenance budget can be reduced.	0	175
Finance	There will be a reduction in Heads of Service from 2 to 1 with the Head of Finance and Procurement taking voluntary redundancy. There will be a reallocation of responsibilities including an increased managerial remit of Head of Finance and Assets. Given workload of the services and transition requirements this will be undertaken in 2014.		102
Finance	Reduced Insurance and Treasury Management external advisor budgets. These budgets have been retained, partly to manage the transition following the retirement of the Risk Manager in 2012. It will however mean less opportunity to access specialist advice around these areas.		50

Finance	Restructure of Finance Service. This will be in 2 stages. Stage 1 will deliver immediate savings and reconfigure the service to support the Council-wide savings programme and Big Ticket reviews. A further review in 2015 will consider the combined service (including transferred from Head of Finance and Procurement). Resources will be targeted to areas of highest risk and priority and there will be a reduction in routine budget monitoring activity.		120
Legal	Reduce Senior Management within Legal with removal of Head of Service. The Director of Law and Democracy will be more involved in management of Legal Services.	51	103
Democratic Services	Restructure of Democratic Services to focus on aligning similar services, a reduction in scrutiny support and also releasing savings from a number of corporate budget areas.	106	224
	Xentrall - Stockton share of savings		
Xentrall	Reduction of Head of Service and management support consolidation of management of service. Xentrall functions will be directly managed by the remaining 2 Head of Service.	29	63
Xentrall - Transactional	Reconfiguration and change to Service Delivery in Transactional Finance and HR Services. Cost reductions are achievable through three main approaches: stopping or reducing the level of service for low priority functions, improving operational efficiency of procedures and through reductions in transactional volumes as the authority changes.	63	199
Xentrall - ICT	Service restructure and re-assessment of corporate system priorities and ICT Support. This will significantly reduce the capacity of ICT to develop services and respond to service requests etc, and will require a clear strategic approach for planned developments.	154	287
TOTAL		699	1685

Theme-Portfolio ACCESS & COMMUNITIES

	Estimated Savings
--	--------------------------

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Policy, Improvement & Engagement	Reduction in Supplies & Services across the Service	30	30
Catalyst Support	Catalyst has anticipated some reduction in funding and has been looking to develop business opportunities to generate income. It is proposed to reduce grant funding from 2014/15 by 15%.		15
Community Empowerment Support	The contract for Community Empowerment Support resulted in a saving, it is proposed that this be released as a saving.	5	15
Healthwatch	Savings have been made on Healthwatch Contract	20	20
Consultation	Reduce Consultation Budget by more on line consultation		
Improvement & Engagement	Review of Business Support & Improvement & Engagement functions and service restructure		
Customer Services	Service restructure and realignment in Customer Services, to include changes in working patterns to focus resources at busy times.	2	9
TOTAL		57	89

Theme-Portfolio ENVIRONMENT

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Countryside Parks	Transfer of management of the Planetarium, however if no suitable partner found facility would close. The facility will be marketed to potential interested parties. Also reduction within the Countryside Ranger service staffing establishment.	0	40
Grounds Maintenance	Reduction in the quality of floral displays across the Borough.	0	150

Care for Your Area	It is proposed to reconfigure the Street Cleansing and Horticultural Service teams to introduce new generic job descriptions and more flexible working methods. In addition, we will need to reduce street cleaning activity and review methodology i.e. manual street sweepers against mechanical sweeping. Within the Highway Inspector/Technician team, a similar exercise will be carried out to introduce a single generic job description encompassing all aspects of the inspection regime together with pertinent aspects of the Technician role.	0	330
Catering	Reduction of printing, training and equipment expenditure within catering services	31	31
Catering	Change to Visitors Centre/Gift Shop working arrangements at Wynyard Woodland Park, attempting to move the operation toward a break even trading position. Also reduction in the opening hours at Starbooks Café within Stockton Central Library.	2	19
Recycling	Reduction of disposal costs through change in methods of Reed Bed Recycling	0	34
Waste Disposal	Changes to Bulky Waste treatment which will reduce disposal costs and changes to some of the charges for Civic Amenity Site	20	78
Refuse Collection	Increase in charges for the Green Waste Service through the sale of Green Waste Bags		36
TOTAL		53	718

Theme-Portfolio REGENERATION & TRANSPORT

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Regeneration & Economic Development	Phase 1 - Removal of Vacant Posts,	46	86
Planning	Budget for an increase in planning fee income through the introduction of national changes to planning fees . Also reduction of the revenue budget for planning enquiries which will be dealt with through the application of one off resources.	169	169

Car Parking	Review of Car Parking Service focussing on reductions in back office operations, a reduction in car park maintenance. The processes and systems have been reviewed and a reduction in parking contraventions will also enable small a reduction in frontline operations.	77	107
Transport	Reduce the Highway Maintenance budget, which can be mitigated to some degree by an increase in Capital allocations & use of emerging technologies.	100	100
Transport	Remove subsidies to non commercial bus services across the Borough and also review the arrangements for the management of transport information and contracts.	50	370
Various	Review of the organisational structure within Technical Services	40	385
TOTAL		482	1217

Theme-Portfolio HOUSING & COMMUNITY SAFETY

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Community Protect	Review of Community Protection service focussing on management and support services. This will result in a reduction of managerial posts, resulting in mergers of teams, changes in shift patterns, automated arrangements for the Town Hall and the reduction of the Head of Service Post. Responsibility will be reassigned to other Heads of Service within the Council.	187	396
Housing	Major housing schemes have now been commissioned timely to consider merging Housing Strategy and Regeneration with Private Sector Housing.	36	234
TOTAL		223	630

Theme-Portfolio ARTS, LEISURE & CULTURE

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Museum	Increased Charges at Preston Museum	0	56
Leisure	Restructure of Sports Development Service	30	50

Arts	Work with BIFF to develop the same approach as ARC which is to reduce reliance upon Council subsidy. Saving is based on a 20% reduction phased over 3 years.	0	8
TOTAL		30	114

DANS CROSSCUTTING

Service Area	Proposal	Estimated Savings	
		2013/14 £'000	2014/15 £'000
Business Support	Service restructure resulting in a reduction in a Head of Service post. The functions will be redistributed. Also a slight increase in some fees and charges .	57	113
TOTAL		57	113

TOTAL PROPOSED SAVINGS		1,939	5,761
-------------------------------	--	--------------	--------------

2015/16 £'000	2016/17 £'000	EIA Required
200	200	No
40	40	No
240	240	

2015/16 £'000	2016/17 £'000	EIA Required
239	239	No
230	230	No
366	366	No

230	230	No
1065	1065	

2015/16 £'000	2016/17 £'000	EIA Required
220	220	No
220	220	

2015/16 £'000	2016/17 £'000	EIA Required
100	398	No

81	81	No
188	188	No
130	130	No
50	50	Yes
44	44	No
175	175	No
102	102	No
60	60	No

120	390	No
103	103	No
224	224	No
63	63	No
235	271	No
287	287	No
1961	2565	

--	--	--

2015/16 £'000	2016/17 £'000	EIA Required
30	30	No
15	15	No
25	25	No
20		No
30	30	No
100	100	No
133	133	No
353	333	

2015/16 £'000	2016/17 £'000	EIA Required
40	150	Yes
150	150	No

330	330	No
31	31	No
19	19	No
34	34	No
78	78	No
36	36	No
718	828	

2015/16 £'000	2016/17 £'000	EIA Required
86	86	No
169	169	No

107	107	No
100	100	No
370	370	Yes
425	425	No
1257	1257	

2015/16 £'000	2016/17 £'000	EIA Required
454	454	No
234	234	No
688	688	

2015/16 £'000	2016/17 £'000	EIA Required
60	65	No
50	50	No

11	15	No
121	130	

2015/16 £'000	2016/17 £'000	EIA Required
113	113	No
113	113	

6,736	7,439	
-------	-------	--