

CABINET BUDGET REDUCTION PROPOSALS

Theme-Portfolio ADULT SERVICES AND HEALTH

Service Area	Proposal	Estimated Savings	2014/15 £'000	2015/16 £'000	2016/17 £'000	EIA Required
		2013/14 £'000				
Adult Services	Removal of vacant posts from the budget across the service.	200	200	200	200	No
Adult - Training	Reduce level of training budget for the service.	10	40	40	40	No
TOTAL		210	240	240	240	

Theme-Portfolio CHILDREN & YOUNG PEOPLE

Service Area	Proposal	Estimated Savings	2014/15 £'000	2015/16 £'000	2016/17 £'000	EIA Required
		2013/14 £'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	239	239	Yes

YOS	A management restructure including the removal of a number of posts which can be managed with minimal impact.		230	230	230	Yes
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	366	366	No
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	230	230	No
TOTAL		129	816	1065	1065	

CECSC CROSSCUTTING

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'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	220	220	No
TOTAL		0	140	220	220	

Theme-Portfolio CORPORATE MANAGEMENT & FINANCE

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'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	100	398	No
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.			81	81	No
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	188	188	No
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	130	130	No
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	50	50	Yes

Customer Services	Reduction in Customer Services ICT support arrangements and review of courier routes.	44	44	44	44	No
Asset Maintenance	Following the rationalisation of buildings through the Asset review the maintenance budget can be reduced.	0	175	175	175	No
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	102	102	No
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	60	60	No
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	120	390	No
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	103	103	No
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	224	224	No

	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	63	63	No
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	235	271	No
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	287	287	No
	TOTAL	699	1685	1961	2565	

Theme-Portfolio ACCESS & COMMUNITIES

Service Area	Proposal	Estimated Savings	2014/15	2015/16	2016/17	EIA Required
		2013/14 £'000	£'000	£'000	£'000	
Policy, Improvement & Engagement	Reduction in Supplies & Services across the Service	30	30	30	30	No
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	15	15	No
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	25	25	No
Healthwatch	Savings have been made on Healthwatch Contract	20	20	20		No
Consultation	Reduce Consultation Budget by more on line consultation			30	30	No
Policy, Improvement & Engagement	Review of Business Support & Improvement & Engagement functions and service restructure			100	100	No
Customer Services	Service restructure and realignment in Customer Services, to include changes in working patterns to focus resources at busy times.	2	9	133	133	No
	TOTAL	57	89	353	333	

Theme-Portfolio ENVIRONMENT

Service Area	Proposal	Estimated Savings	2014/15 £'000	2015/16 £'000	2016/17 £'000	EIA Required
		2013/14 £'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	40	150	Yes
Grounds Maintenance	Reduction in the quality of floral displays across the Borough.	0	150	150	150	No
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	330	330	No
Catering	Reduction of printing, training and equipment expenditure within catering services	31	31	31	31	No
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	19	19	No

Recycling	Reduction of disposal costs through change in methods of Reed Bed Recycling	0	34	34	34	No
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	78	78	No
Refuse Collection	Increase in charges for the Green Waste Service through the sale of Green Waste Bags		36	36	36	No
TOTAL		53	718	718	828	

Theme-Portfolio REGENERATION & TRANSPORT

Service Area	Proposal	Estimated Savings	2014/15 £'000	2015/16 £'000	2016/17 £'000	EIA Required
		2013/14 £'000				
Regeneration & Economic Development	Phase 1 - Removal of Vacant Posts,	46	86	86	86	No
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	169	169	No
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	107	107	No

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	100	100	No
Transport	Remove subsidies to non commercial bus services across the Borough and also review the arrangements for the management of transport information and contracts. Over the next 12 months, we will be working with Third Sector, Parish/Town Councils; with a view to creating a sustainable, borough wide Travel Club.	50	370	370	370	Yes
Various	Review of the organisational structure within Technical Services	40	385	425	425	No
TOTAL		482	1217	1257	1257	

Theme-Portfolio HOUSING & COMMUNITY SAFETY

Service Area	Proposal	Estimated Savings	2014/15 £'000	2015/16 £'000	2016/17 £'000	EIA Required
		2013/14 £'000				
Community Protection	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	454	454	No
Housing	Major housing schemes have now been commissioned timely to consider merging Housing Strategy and Regeneration with Private Sector Housing.	36	234	234	234	No
TOTAL		223	630	688	688	

Theme-Portfolio ARTS, LEISURE & CULTURE

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Museum	Increased Charges at Preston Museum	0	56	60	65	No
Leisure	Restructure of Sports Development Service	30	50	50	50	No
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	11	15	No
TOTAL		30	114	121	130	

DANS CROSSCUTTING

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'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	113	113	No
TOTAL		57	113	113	113	

TOTAL PROPOSED SAVINGS		1,939	5,761	6,736	7,439	
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CABINET BUDGET REDUCTION PROPOSALS - REVIEWS

Theme-Portfolio CHILDREN & YOUNG PEOPLE

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Youth Service	Review of Youth provision with a view to focus on targeted services with alternative services developed for universal services. This will be undertaken alongside the review of Leisure, Sports Development etc.			250	250	Yes
Connexions	It is proposed that a review of methods of delivering the Council's statutory connexions services be undertaken as part of the Children & Young People Select Committee 's wider review of Employability during 2013/14.		tbc	tbc	tbc	Yes
Children's Centres	The EIG review resulted in significant savings through commissioning a number of Children's Centres which are now being run by 2 external organisations. Consistent with previous Scrutiny Committee recommendations, it is proposed that a review be undertaken of the performance of the centres. A view to commissioning the remainder of the service will then be developed.			469	469	Yes
TOTAL		0	0	719	719	

CESC CROSSCUTTING

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Community Transport	A review of transport for children and adults within education and social care is proposed. This will explore additional opportunities for efficiency and also the potential savings associated with changing the current policy position.	0	400	400	400	Yes
TOTAL		0	400	400	400	

Theme-Portfolio CORPORATE MANAGEMENT & FINANCE

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Taxation and Benefits	Given that LCTS discounts replace Council Tax Benefit and, the introduction of Universal Credit, a review is required to determine most appropriate method of delivery in the future. This is funded by specific grant which could reduce once Government delivery models are clear, potential for saving is unclear at this stage.					No
Members	A review of Members Allowances should be undertaken to target at least 15% saving by 2015/16.			130	130	
TOTAL		0	0	130	130	

Theme-Portfolio ACCESS & COMMUNITIES

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Community Empowerment Support	It is also proposed that a wider review is undertaken of Community Empowerment support, along with the investment fund outlined below.					No
Investment Fund	The initial report to Cabinet on the Investment Fund agreed to review during 2013/14. This will be looked at alongside the Community Empowerment Support (referred to above). A phased target saving has been identified.		5	16	21	No
Healthwatch	Review the Healthwatch contract including the possibility of combining the contract for Healthwatch with the contracts for NHS complaints advocacy and social care complaints advocacy (contracts for Healthwatch and NHS Complaints Advocacy due to end March 2016).					No
Advice and Guidance	Review of Information, Advice and Guidance Services, including welfare rights. Target savings from more efficient working methods and procurement.			48	48	Yes
TOTAL		0	5	64	69	

Theme-Portfolio ENVIRONMENT

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Green Infrastructure	To review that level the planning, development, management and maintenance of green infrastructure in the borough, identifying opportunities to maximise public benefits while achieving short and long-term efficiency savings for the Council. Strategic review required, ensuring efficiency gains in terms of potential joint working between Countryside and Green space, Technical Services and Planning Services as well as external organisations.	0	0	150	150	Yes
TOTAL		0	0	150	150	

Theme-Portfolio REGENERATION & TRANSPORT

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Regeneration & Economic Development	Phase 2. A review of the Council's approach to Regeneration and Economic Development targeting savings via the introduction of an integrated service approach recognising the changing landscape of economic development activities, nationally, regionally and sub-regionally. The environment within which Regeneration and Economic Development operates is facing significant change with a key development being the LEP and potential City Deal proposals.	0	0	150	250	No
TOTAL		0	0	150	250	

Theme-Portfolio ARTS, LEISURE & CULTURE

Service Area	Proposal	Estimated Savings				EIA Required
		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	
Leisure	Review of Activities and subsidy levels of Tees Active, considering service provision, income maximisation, invest to save opportunities etc.	0	100	300	300	Yes
Arts, Culture & Leisure	Review of work undertaken covering Art, Leisure, Sport and Culture to identify opportunities for alternative models of delivery and opportunities for service integration. This will include the Youth Services. The review will also include SIRF Arts Council funding is agreed until 2015.			TBC	TBC	Yes
TOTAL		0	100	300	300	

TOTAL PROPOSED SAVINGS		0	505	1,913	2,018	
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