

Regeneration

Proposed Budget Reductions

Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
REG1	All Regeneration	Efficiency saving (Internal Costs)	Re-configuration of administration and support services	22,000	22,000	22,000
REG2	Economic Development Culture and Communities	Service Reduction	Reduction in town centre Marketing activities	14,000	14,000	14,000
REG3	All Regeneration	Efficiency savings	Target savings from procurement in respect of supplies and services in line with Government targets. Budgets to Community Councils to be held at 2009/2010 levels.	33,400	33,400	33,400
REG4	Economic Development Culture and Communities	Service Reduction	Reductions to Town Centre events and evening promotions programme.	20,000	20,000	20,000
REG 5	Library Service	Efficiency savings	Management review of the Library Service. Phase 1 agreed £173,000	173,000	173,000	173,000
REG6	Museums & Galleries	Efficiency savings	Staffing review regarding vacant posts	52,000	52,000	52,000
REG7	Museums & Galleries	Service Reduction	Review of opening times for Captain Cook Birthplace Museums and Dorman Museum to reflect demand.	29,800	29,800	29,800
REG8	Museums & Galleries	Service Reduction	Reduced Thursday evening offer at mima and income from catering franchise	7,000	7,000	7,000
REG9	Development Control and Building Control	Efficiency saving (Internal Costs)	Reduce joint administrative support as a consequence of the introduction of ERDMS	20,000	29,500	29,500
REG10	Development (Housing)	Efficiency saving (Internal Costs)	Restructure of Development Division. (Reduction in number of units)	138,300	138,300	138,300
REG11	Development (Urban Policy)	Efficiency savings	Reduction in Tees Valley Regeneration core costs, Stockton Middlesbrough Initiative and Middlehaven project costs	35,000	35,000	35,000

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REG12	All Regeneration	Internal cost reduction	Retain Regenreation Initiatives budget at 2005/6 levels	11,000	11,000	11,000
				555,500	565,000	565,000