



2011/2012 BUDGET CONSULTATION

Consultation session you attended:

Date of Presentation:

Please tick the appropriate boxes or write an answer in the spaces provided.

	Very well	Well	Fairly well	Not very well	Not at all
1. How well did the presentation meet your needs?	46	31	17	5	1

	Very relevant	Fairly relevant	Not very relevant	Not at all relevant
2. Do you feel the presentation was relevant	74	23	3	0

	Too advanced	About right	Too simple
3. Was the level of the presentation:	4	94	2

4. What was particularly good, and particularly bad about the presentation? (please be honest as it will help us to plan future budget consultation exercises)
- i) Good:
- ii) Bad:

	Very Good	Good	Satisfactory	Poor	Unsatisfactory
a) The way the consultation was presented	46	43	9	2	0
b) Information provided	45	50	4	1	0
c) Opportunity to ask questions	52	42	5	1	0
d) Venue	37	89	14	1	0

6. Comments/suggestions:

Thank you for your co-operation in completing this form. Your responses will be taken into account when planning future consultations. Please leave this form behind or return your response to Rachel Emery, Strategic Resources, 2nd Floor, Civic Centre, TS1 9GA

2011/2012 BUDGET CONSULTATION

4. What was particularly good, and particularly bad about the presentation? (Please be honest as it will help us to plan future budget consultation exercises)

i) Good: knowledgeable presenters using plain english, comprehensive but simple and concise, opportunity to ask questions, open and honest replies.

ii) Bad: focus the presentation to the type of audience, could be speeded up, level of attendance and issues with some of the venues.

Summary of good and bad points of Budget Consultation 2011/ 2012

Good Points:

Brevity, Plain English, comprehensive but concise, well presented and explained, really made complicated information simple, very informative but informal so people felt at ease to ask questions, questions answered honestly without fudging the issues, handouts, no restrictions on question and answer session, relevance of the information, comprehensive overview, useful examples/comparisons given, knowledgeable presenters.

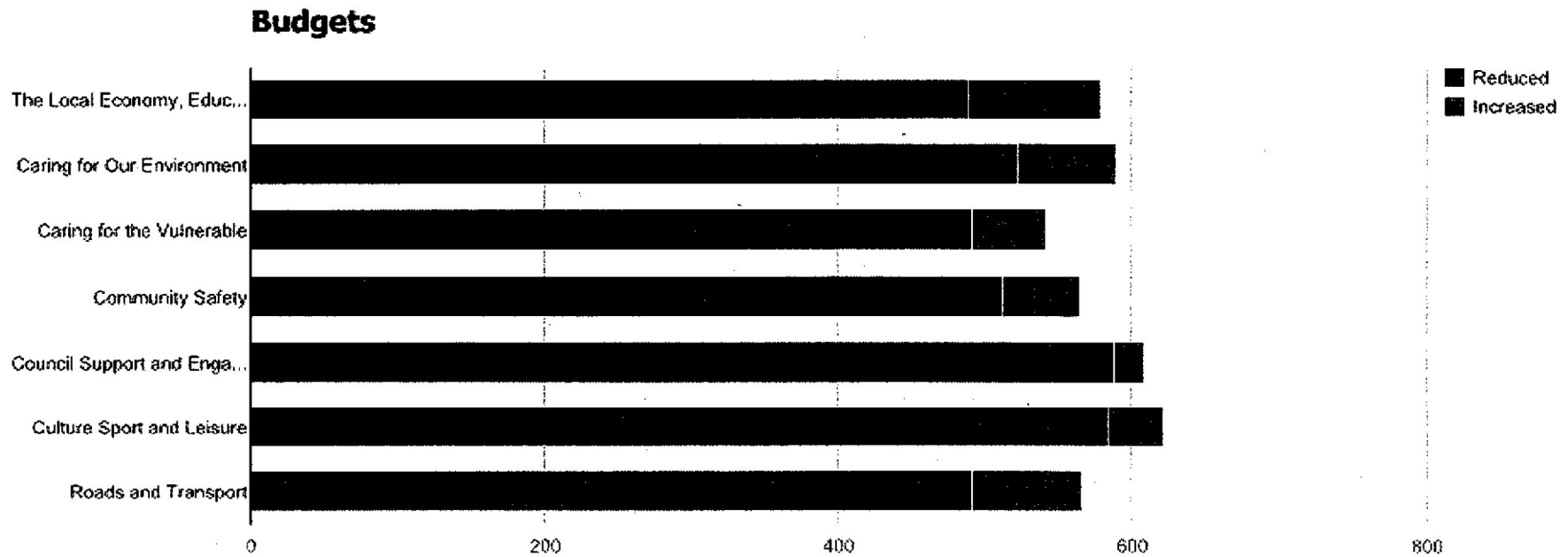
Bad Points:

Poor turnout, Could have been done faster, no discussion on how the Council can work with the voluntary bodies, content could have been more focused on the type of audience i.e. voluntary sector, young people, issues with some venues including the location, heating and external noise, some of the terminology, the actual impact on the town.

Submissions by Local Authority

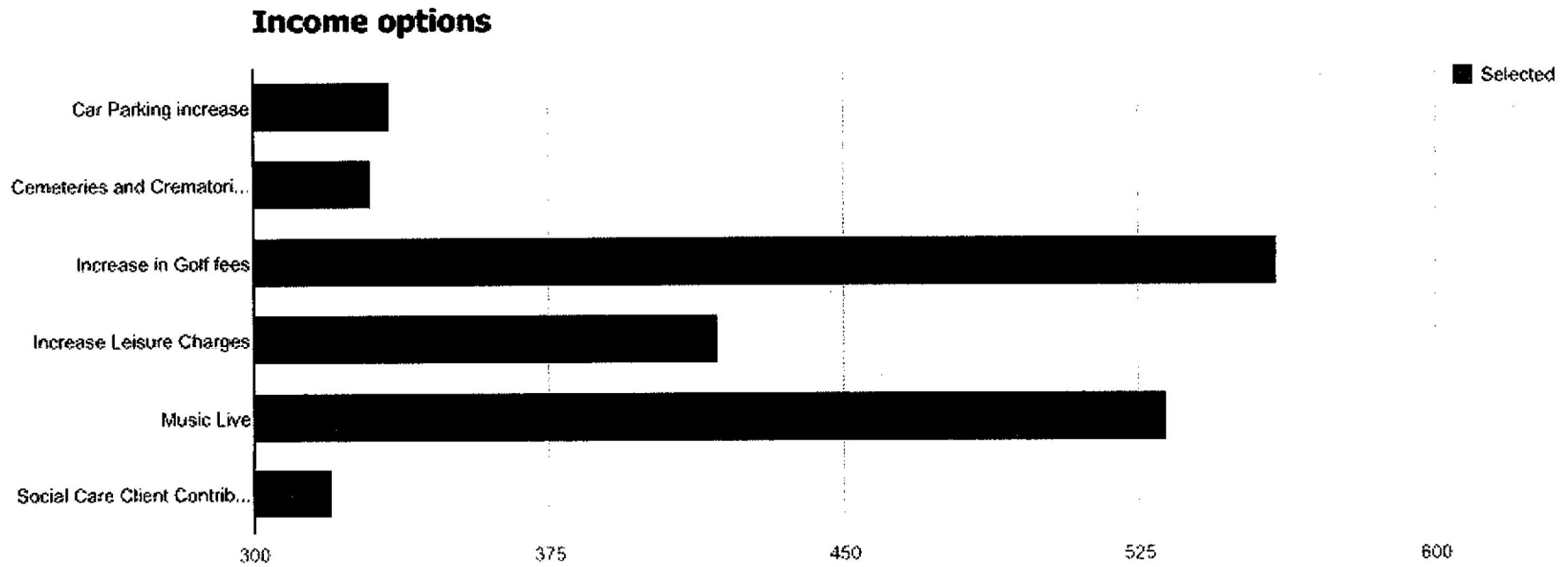
Council	Submissions	Average council tax change
Barnsley	30	-1%
Blackburn with Darwen	179	-4%
Cheshire West and Chester	431	0%
Croydon	1161	1%
Gateshead	505	-7%
Gloucester	174	-8%
Hertfordshire	487	-6%
High Peak	107	-7%
Hounslow	374	-3%
Isle Of Wight	397	-3%
Kent	8	0%
Kirklees	126	-15%
Lambeth	386	-3%
Lancashire	753	-6%
Liverpool	569	-3%
Middlesbrough	649	-6%
NorthEastLincolnshire	244	-5%
Nuneaton and Bedworth	37	-26%
Plymouth	482	-8%
Redbridge	4332	-4%
RedcarandCleveland	185	-4%
Rother	49	-7%
South Lakeland	118	-11%
Southampton	507	-3%
SouthHolland	70	-15%
SouthNorfolk	141	-15%
Staffordshire Moorlands	44	-7%
Surrey	418	-4%
Tendring	179	-4%
Waltham Forest	1244	-4%
Warwickshire	435	-3%
Waveney	254	-13%
Wigan	376	-4%
York	466	1%
Total submissions	15917	

Budget (increases and decreases)



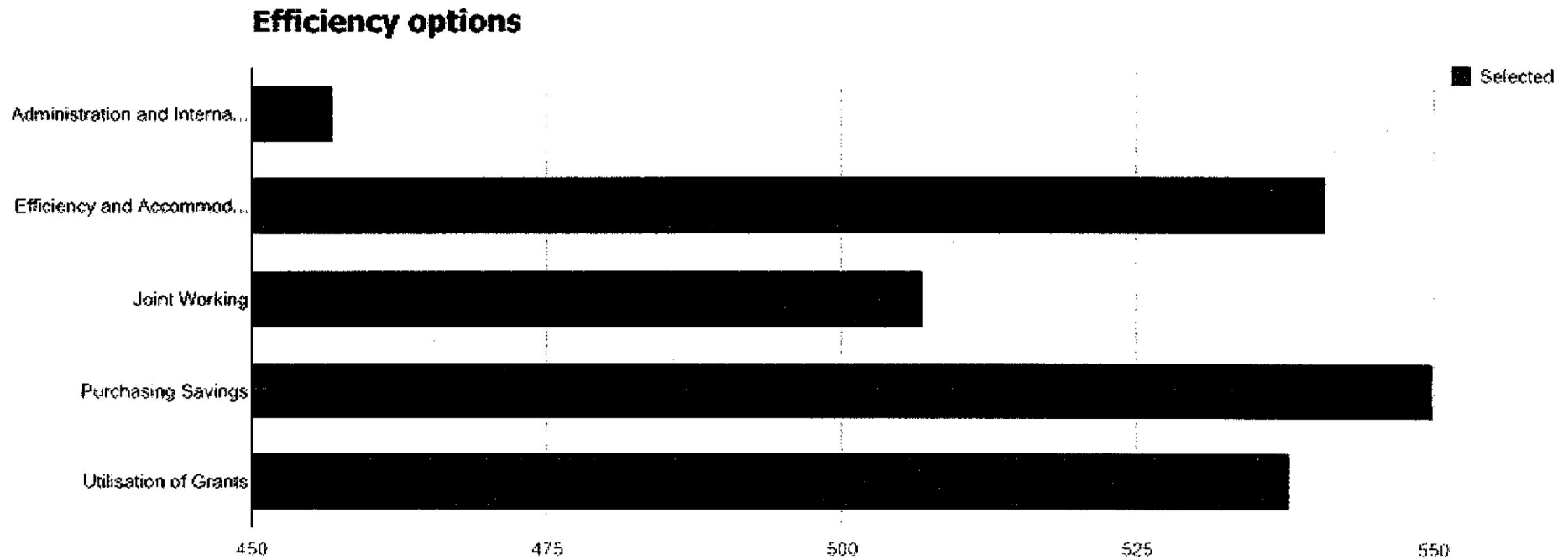
07/02/2011

Income options (selected)



07/02/2011

Efficiency options (selected)



07/02/2011

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Social Care Proposed Budget Reductions 2011/2012						
S1	Supporting People Grant	Utilisation of Grant and Partner Contributions	Reduction in investment in support to individuals funded via the Supporting People Grant.	150,000	150,000	150,000
S2	Mental Health & Learning Disabilities	Utilisation of Grant and Partner Contributions	Reduce the use of Learning Disability Development Fund; and Increased income from Primary Care Trust towards care cost of individuals with high health care needs.	45,700	45,700	45,700
S3	Preserved Rights	Utilisation of Grant and Partner Contributions	Increase in income arising out of current Government consultation document.	161,600	161,600	161,600
S4	Older People & Physical Disabilities	Utilisation of Grant and Partner Contributions	Increased Primary Care Trust contribution to cost of care in Pennyman House.	9,900	9,900	9,900
S5	Performance and Planning	Internal Support Services	Staffing Review of Commissioning, Operatives Support and User Carer Support Functions.	110,000	110,000	110,000
S6	Workforce Development	Internal Support Services	Reduction in staffing and or spend in relation to Workforce Development activity provided for Council and external staff.	43,000	43,000	43,000
S7	Mental Health & Learning Disabilities	Internal Support Services	Removal of Joint Complaints Investigator service, and reduced support in Community Inclusion Service	73,300	134,000	134,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Social Care Proposed Budget Reductions 2011/2012						
S8	Performance & Planning	Fees and Charges - New Charge	Review of the Council's Fairer Charging Policy to introduce charging for Day Care and remove disregards from client income assessment.	83,300	200,000	200,000
S9	Registrars	Fees and Charges - New Charge	Introduction of a £25 booking fee for marriage ceremonies and charge an £8 premium for same day issue of certificates	7,400	7,400	7,400
S10	Older People & Physical Disabilities	Fees and Charges - At or Below CPI	Increase in assumed income C by 1.8%. Charges assessed in line with national government guidelines.	121,400	121,400	121,400
S11	Mental Health & Learning Disabilities		Integrating the specialist enablement service and the Older People Mental Health Enablement Team within the Reablement Service at Middlesbrough Intermediate Care Centre.	100,000	100,000	100,000
S12	Older People and Physical Disabilities		Reablement service to reduce the need for high levels of care in the independent sector by maximising independence of service users.	75,000	75,000	75,000
S13	Street Warden Service		Saving to be achieved from the amalgamation of Social Care and Environment departments	190,000	190,000	190,000
S14	Mental Health & Learning Disabilities		Reduce budget for Mental Capacity Assessments associated with current Regulations.	30,000	30,000	30,000
15	Mental Health & Learning Disabilities		Reduction in support to Older People Mental Health Day S Service.	28,400	28,400	28,400
TOTAL SOCIAL CARE				1,229,000	1,406,400	1,406,400

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Environment Proposed Budget Reductions 2011/2012						
E1	Community Protection	Internal support services	Review arrangements for Safer Middlesbrough Partnership in light of changes to budget allocation and PCT Public Health transition.	200,000	200,000	200,000
E2	Streetscene	Internal support services	Amalgamate Landscape Development service with other Design Services.	40,000	40,000	40,000
E3	Transport & Design	Internal support services	Review of teams within Network Services.	60,000	60,000	60,000
E4	Community Protection	Fees & charges above inflation	Leisure - increase charges by an average of 8%	100,000	100,000	100,000
E5	Community Protection	Fees & charges above inflation	Increase in Golf charges by 10%	50,000	50,000	50,000
E6	Community Protection	Fees & charges above inflation	Cemeteries and crematorium - increase charges by 6.5%	130,000	130,000	130,000
E7	Community Protection	Fees & charges above inflation	Private sector housing - increase charges from £460 to £605 (31%) to represent the actual cost of staff time	4,000	4,000	4,000
E8	Community Protection	Fees & charges above inflation	Metz Bridge Travellers Site - Increase charge per plot by £6 per week approx 7.5%	6,000	6,000	6,000
E9	Transport & Design	Fees & charges above inflation	Off street long stay and on street long stay - increase charges by 20p (6.5% increase) to cover VAT increase and inflation.	55,000	55,000	55,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Environment Proposed Budget Reductions 2011/2012						
E10	Various	Fees & charges at or below inflation	Increasing charges at or below inflation across various service areas such as leisure cafes, the Transporter Bridge and allotments	133,000	133,000	133,000
E11	Community Protection		Reducing the frequency of Environmental Health inspections.	80,000	80,000	80,000
E12	Community Protection		Review of Environmental Enforcement service including integration with street warden service.	120,000	120,000	120,000
E13	Community Protection		Reduction in Trading Standards inspection frequency.	40,000	40,000	40,000
E14	Streetscene		Reduction in maintenance standards and resource levels in Area Care. (Represents 8.5% of area care budget)	400,000	400,000	400,000
E15	Transport & Design		Reduce highway maintenance budgets to reflect the better management proposals due to be implemented.	154,000	154,000	154,000
E16	Transport & Design		Reduce the current Middlesbrough concessionary fare scheme to the national minimum (Charges to be introduced before 9.30 am in line with national scheme).	50,000	50,000	50,000
E17	Transport & Design		Reduced opening hours of the Transporter Bridge	10,000	10,000	10,000
E18	Community Protection		Reduce specification and capacity on CCTV contract to reduce costs.	70,000	70,000	70,000
TOTAL ENVIRONMENT				1,702,000	1,702,000	1,702,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Children Families & Learning Proposed Budget Reductions 2011/2012						
C1	Commissioning & Resources & Achievement.	Utilisation of Grants & Partner Contributions	Improve the utilisation of Dedicated Schools Grant to support catering, asset management, complementary education and admissions services.	350,000	350,000	350,000
C2	Safeguarding	Utilisation of Grants & Partner Contributions	Improve the utilisation of Sure Start Grant across safeguarding services	357,000	357,000	357,000
C3	Children's Trust & Performance	Utilisation of Grants & Partner Contributions	Improve the Utilisation of Young Peoples' Learning Agency Grant.	50,000	50,000	50,000
C4	Safeguarding	Utilisation of Grants & Partner Contributions	Contribution from PCT for Health related placements.	180,000	180,000	180,000
C5	Commissioning & Resources and Children's Trust & Performance	Internal Support Service	Rationalising support services in respect of data collection.	48,000	68,000	68,000
C6	Safeguarding	Internal Support Service	Reduction in levels of administrative support for the Leaving Care Team.	23,000	23,000	23,000
C7	Children's Trust & Performance	Fees & Charges at or below inflation	Increase fees for Adult Education at or below inflation.	9,000	9,000	9,000
C8	Children's Trust & Performance and Safeguarding		Provide closer integration of information and advice giving to parents and children/young people through a co-located information site for Connexions, Information Advice and Guidance and Children's Information Service.	20,000	50,000	50,000
C9	Safeguarding		Reduce the number of Children's Fund projects to concentrate on early intervention and prevention, and run the projects within an existing council team instead of paying an external organisation.	47,000	47,000	47,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Children Families & Learning Proposed Budget Reductions 2011/2012						
C10	Achievement		Remove matched funding of £25k from the Playing for Success project.	25,000	25,000	25,000
C11	Achievement		Remove support for Principal Educational Psychologist.	21,000	21,000	21,000
C12	Achievement		Integrate the work of Special Educational Needs and Educational Psychologists	124,000	124,000	124,000
C13	Children's Trust & Performance		Cease Council subsidy for places at the outdoor education centre. The service will be charged at full costs to schools and other organisations.	67,000	151,000	151,000
C14	Achievement		Review of 14-19 education and training responsibilities	75,000	75,000	75,000
C15	Safeguarding		Cessation of summer playscheme service for 5-14 year olds.	197,000	200,000	200,000
C16	Achievement		Reduction in level of support to Extended Schools service.	100,000	100,000	100,000
TOTAL CHILDREN, FAMILIES AND LEARNING				1,693,000	1,830,000	1,830,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Regeneration Proposed Budget Reductions 2011/2012						
R1	Museums (mima)	Utilisation of Grant and Partner Contributions	Increase grant aid and corporate sponsorship, including adjustments to Arts Council England funding	61,000	61,000	61,000
R2	Development division	Utilisation of Grant and Partner Contributions	Reduction to Homelessness grant support to partner organisations.	20,000	20,000	20,000
R3	Museums (mima and Museums)	Internal Support Services	Reductions in support staff costs	30,000	30,000	30,000
R4	Development division	Internal Support Services	Reduced internal support to Middlehaven feasibility and research work.	15,000	15,000	15,000
R5	Development division	Internal Support Services	Stockton Middlesbrough Initiative programme to be delivered with reduced staff and accomodation costs	47,000	47,000	47,000
R6	Service wide	Fees and Charges - At or Below Inflation	Review of fees and charges/price increases	37,000	37,000	37,000
R7	Museums (mima)	Fees and Charges - Above Inflation	Review of educational services and increase income from education work	25,000	25,000	25,000
R8	Economic Development	Fees and Charges - New Charge	Introducing a charge for Music Live	50,000	50,000	50,000
R9	Economic Development		Culture & Tourism restructure of teams and reduction in events budget	75,000	75,000	75,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Regeneration Proposed Budget Reductions 2011/2012						
R10	Service wide		Overall review of marketing, advertising and publicity costs in department, including streamlining leaflets.	40,000	40,000	40,000
R11	Central		Reduce regeneration initiatives budget	35,000	35,000	35,000
R12	Development division		Alternative service provision for Tees Valley Archaeology Service	20,000	20,000	20,000
R13	Development division	Internal Support Services	Restructure of Division - streamlining teams and loss of 17 posts in Development Control, Planning Policy, Housing Improvement and Regeneration and Urban Design	239,000	239,000	239,000
R14	Development division		Saving on Corporate Initiatives allocation.	60,000	60,000	60,000
R15	Economic Development		Libraries Operational reviews to include reductions in various posts. Reduction in caretaking, book fund, marketing and supplies and services	232,000	232,000	232,000
R16	Economic Development		Full day closures in 6 sub library branches plus realignment of opening libraries across branches.	50,000	50,000	50,000
R17	Economic Development		Libraries - reduction in librarian, management and strategic services	43,000	43,000	43,000
R18	Economic Development	Internal Support Services	Reduction in 2 Economic Development posts one of which is vacant. Review of operational budgets	48,000	48,000	48,000

Ref	Service Area	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Regeneration Proposed Budget Reductions 2011/2012						
R19	Economic Development & Culture		Reduce events budget.	30,000	30,000	30,000
R20	Museums (mima)		Review of staff working hours - This will impact on Saturday hours , cease late night opening on Thursday and Bank Holiday opening/Sunday Closure	57,200	57,200	57,200
R21	Museums		Reduction to opening hours of the Dorman and Captain Cook museum.	80,000	80,000	80,000
R22	Museums (mima)		Reduction to sinking building fund for mima	41,600	41,600	41,600
TOTAL REGENERATION				1,335,800	1,335,800	1,335,800

Ref	Group	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Strategic Resources Proposed Budget Reductions 2011/2012						
F1	Strategic Resources	Joint working	Efficiency savings following joint Internal Audit provision.	112,000	112,000	112,000
F2	Strategic Resources	Internal support services	Reduced strategic accounting function	50,000	50,000	50,000
F3	Strategic Resources		Slimlining management and administration. Removal of the benefits take up service.	74,000	74,000	74,000
F4	Strategic Resources	Internal support services	Reduction in one post and overall external fees budget.	30,000	30,000	30,000
F5	Strategic Resources		50% reduction in local benefit area office service.	83,000	83,000	83,000
F6	Strategic Resources		Cessation of cash collection facilities at Erimus offices	17,000	17,000	17,000
TOTAL STRATEGIC RESOURCES				366,000	366,000	366,000

Ref	Group	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Chief Executive, Performance & Policy, Human Resources Proposed Budget Reductions 2011/2012						
CEXC 1	HR/ICT/Performance & Policy	Internal support services	Cease National Graduate Trainee Programme after current cohort.	20,000	50,000	65,000
CEXC 2	HR/ICT/Performance & Policy	Internal support services	Reduction in corporate performance support.	139,000	139,000	139,000
CEXC 3	HR/ICT/Performance & Policy	Internal support services	Reduce support for the press office	30,000	30,000	30,000
CEXC 4	HR/ICT/Performance & Policy		Reduce town twinning and local democracy initiative	7,000	7,000	7,000
TOTAL CHIEF EXECUTIVE, POLICY & PERFORMANCE, HUMAN RESOURCES				196,000	226,000	241,000

Ref	Group	Category	Proposal	Saving 2011/2012 £	Saving 2012/2013 £	Saving 2013/2014 £
Legal and Democratic Proposed Budget Reductions 2011/2012						
L1	Legal and Democratic	Internal support services	Reduced support for the governance team.	8,000	8,000	8,000
L2	Legal and Democratic	Internal support services	Reduction in support for scrutiny including a reduction in the research budget.	27,000	27,000	27,000
L3	Legal and Democratic	Internal support services	Reduction in support for legal services, including professional fees.	54,000	44,000	44,000
L4	Legal and Democratic	Internal support services	Reduction in support for members including professional fees, books, secretarial support and training.	57,000	57,000	57,000
L5	Legal and Democratic		Civic functions to be amalgamated within Corporate Initiatives Fund	38,000	38,000	38,000
L6	Legal and Democratic		Reduction in Members' budget	70,000	70,000	70,000
TOTAL LEGAL & DEMOCRATIC				254,000	244,000	244,000

DRAFT REVENUE BUDGET 2011/2012

	2010/2011*		2011/2012	
	£'Million	£'Million	£'Million	£'Million
Service Expenditure				
Environment	25.282		22.500	
Children Families & Learning	24.967		26.900	
Regeneration	8.236		7.722	
Social Care	48.705		45.268	
Chief Executive Services (Including Performance and Policy and HR)	2.618		2.238	
Legal and Democratic Services	2.456		2.241	
Strategic Resources	21.845		19.467	
Corporate	2.063	136.172	1.941	128.277
Levies				
Environment Agency	0.099		0.098	
River Tees Port Health Authority	0.041	0.140	0.021	0.119
Central provisions				
Provisions for Pay and contingencies	2.247		1.265	
HR saving proposals	-1.000		0.000	
Change Programme	1.000		0.500	
Right to buy Receipts	-0.191		0.000	
Net Capital financing costs	7.891		8.161	
Ex DSO non-trading Costs	0.328		0.328	
Designated authority costs	0.040		0.040	
Custodian Properties	-0.015	10.300	-0.015	10.279
Net spending		146.612		138.675
Contribution from Reserves and Provisions	-1.497		-0.325	
Council Tax Freeze Grant	0.000		-1.252	
Transitional Grant	0.000	-1.497	-0.603	-2.180
Net revenue budget		145.115		136.495
Parish Precepts				
Nunthorpe		0.006		0.007
Stainton and Thornton		0.006		0.006
Net Revenue budget (inc. Precepts)		145.127		136.508
Funded by				
Formula Grant		95.183		86.345
Council Tax		50.242		50.125
Collection Fund Balance		-0.298		0.038
		145.127		136.508

Note: * 2010/2011 Revenue Budget has been adjusted for the transfer of £11.552 million of Grants into Formula Grant.

Initial Equality Impact Assessment

Department	Strategic Resources	Person responsible for assessment	Paul Slocombe
Section	Financial Planning	Policy to be assessed	2011/2012 Revenue Budget
Date of Assessment	9th February 2011	New or existing policy?	Annual update

1.	Describe the aims, objectives and purpose of the policy?	The Revenue Budget 2011/2012 allocates resources to deliver the Councils Strategic Priorities in 2011/2012 in accordance with the approved budget strategy
2.	Are there any associated objectives of the policy, please explain?	The strategic priorities are set out in the Sustainable Community Strategy, the Strategic Plan and the Local Area Agreement
3.	Who is intended to benefit from the policy and in what way?	Residents, visitors, businesses, public, private and voluntary sector organisations.
4.	What outcomes are wanted from this policy?	Council is able to deliver its priorities and service requirements within available resources in 2011/2012

5.	What factors/forces could contribute or detract from the outcomes?	<p>The level of Reduction in Central Government Support. Middlesbrough Council has received an 8.8% (£15.4 million) reduction in Revenue Spending Power.</p> <p>Levels of support from partnering organisations and increased expenditure demands beyond levels of reserves, provisions and balances</p>
6.	Who are the main stakeholders in relation to the policy?	Middlesbrough Council, residents, visitors, businesses and organisations within Middlesbrough
7.	Who implements the policy and who is responsible for the Policy?	Middlesbrough Council.
8 –17	Are there concerns that the policy could have a differential impact on different social groups?	<p>The purpose of the 2011/2012 revenue budget is to allocate available resources to meet the agreed priorities of the Council which are underpinned by the Sustainable Community Strategy</p> <p>The approach taken has been to maximise efficiency savings and minimising the impact on front line services</p> <p>The resources will be utilised in delivering a wide range of actions and initiatives.</p> <p>The Council is committed to meeting the needs of diverse communities and ensuring that groups and individuals have the same life chances. The Council has made a commitment to valuing diversity and achieving equality by signing up to the Middlesbrough Equality impact.</p>

18.	Could any differential impact amount to there being the potential for any adverse impact of the policy?	Yes	Any differential impact can only be addressed by the reallocation of resources. The Council has retained balances and reserves to deal with known areas of pressure.
19.	Can any adverse impact be justified on the grounds of promoting equality of opportunity for one group?	Yes	See 18 above
20.	Should the policy proceed to a partial impact assessment?	No	Individual service reviews and proposals will be subject to their own Equality impact assessment
21.	If yes is there enough evidence to proceed to a full EIA?	No	Not applicable
22.	Date on which Partial or Full impact assessment to be completed by	No	Not applicable

Completing Officer : Paul Slocombe
Lead Officer : Paul Slocombe

