

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
<b>Wellbeing, Care and Learning Round 1 Proposed Budget Reductions 2013/2014</b>				
WCL1	CFL	Efficiency	Commission out some of the support services to schools that we currently provide directly, based upon school led priorities for improvement	225,000
WCL2	CFL	Efficiency	Merge the Children Centres and Youth Support Services Teams	500,000
WCL3	CFL	Efficiency	Reduce the support costs for the Children's Safeguarding Service	53,000
WCL4	CFL	Efficiency	Reduce the operating costs of the School Meals and Catering Service	50,000
WCL5	Adult Social Care	Efficiency	Streamline the welfare rights services and develop partnerships with other financial advice services in the town	25,000
WCL6	Adult Social Care	Efficiency	Reduce the management costs of the Mental Health Service	60,000
WCL7	Adult Social Care	Service Reduction	Reduce the number of Older Persons' Day Care Centres from three to one	140,000
WCL8	Adult Social Care	Service Reduction	Reduce staffing within Learning Disabilities Day Services as people choose to use their personal budgets for other activities	50,000
WCL9	Adult Social Care	Efficiency	Commission out the Learning Disability Community Support service	40,000
WCL10	CFL	Efficiency	Reduce the use of agency and bank staff in the Supervised Contact Service for Looked after Children	10,000
WCL11	CFL	Service Reduction	Cease school clothing grants	13,000
WCL12	CFL	Efficiency	Reduce travel costs for social workers through the use of purchase cards	15,000
WCL13	Adult Social Care	Efficiency	Reduce the costs of Workforce Development within Adult Social Care	90,000
WCL14	Adult Social Care	Efficiency	Create a single commissioning unit to reduce the cost of purchasing care	75,000
WCL15	CFL	Service Reduction	Reduce Family Placement Panel meetings, from weekly to bi-weekly	13,000
WCL16	CFL	Efficiency	Consolidate Childrens' Services Information Technology systems removing the need for two software packages	9,000
WCL17	CFL	Alternative Funding	Recharge neighbouring authorities for the provision of some family support services within Gleneagles	10,000
WCL18	Adult Social Care	Income Generation	Introduce a charge to the Health Service for the care management of people with an identified health need	50,000
WCL19	Adult Social Care	Income Generation	Increase the residential care charge clients pay by an amount equal to pension increases	22,000
WCL20	CFL	Efficiency	Provide more beds in local Children's Homes to reduce the number of out of area placements	226,000
WCL21	CFL / Adult Social Care	Efficiency	Create a single point of contact for Adult and Children's Social Care services	40,000

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
WCL22	Adult Social Care	Efficiency	Create a shared Tees Valley service for public health	60,000
WCL23	Adult Social Care	Alternative Funding	Increase the rates of awards for for continuing health care	100,000
WCL24	Adult Social Care	Efficiency	Renegotiate the costs and provision of Learning Disability day services at Upsall Hall	101,000
WCL25	Adult Social Care	Income Generation	Transfer the charge for managing direct payment allowances from the Council to those receiving direct payments	120,000
WCL26	Adult Social Care	Service Reduction	Reduce the level of support to failed Asylum Seekers	30,000
WCL27	Adult Social Care	Efficiency	Close Sunningdale Mental Health Residential Home and purchase beds from the private sector	125,000
WCL28	Adult Social Care	Efficiency	Reduce the costs of high cost residential care placements for adults	180,000
WCL29	Adult Social Care	Efficiency	Reduce residential care costs through a more effective use of the Intermediate Care Centre	20,000
WCL30	CFL	Efficiency	Increase in-house fostering and reduce placement fees for looked after children	340,000
WCL31	CFL	Efficiency	Reduce the level and cost of residential placements for looked after children	570,000
WCL32	Adult Social Care	Service Reduction	Cease providing employment support advice to those receiving social care and redirect individuals to other external employment support advisors	50,000
WCL33	Adult Social Care	Efficiency	Stop using external agencies to research Adult Social Care service options	15,000
WCL34	Adult Social Care	Service Reduction	Reduce services that help people in their homes such as housing wardens and carelink services	200,000
WCL35	Adult Social Care	Alternative Funding	Secure alternative funding to transport children with special needs to the Cleveland Unit	58,000
WCL36	Adult Social Care	Service Reduction	Cease providing transport to school due to a temporary disability on medical grounds	5,000
WCL37	Adult Social Care	Service Reduction	Cease providing the 'Teen Mover' pass for half fares on all bus services	119,000
WCL38	Adult Social Care	Efficiency	Provide transport support for foster care children, currently by taxi, through alternative means	35,000
WCL39	Adult Social Care	Efficiency	Provide home to school transport support for children with Special Education Needs through alternative means	134,000
WCL40	Adult Social Care	Service Reduction	Cease providing Dial a Ride transport for people with difficulties in using public transport	60,000
WCL41	Adult Social Care	Efficiency	Commission out transport to Day Care Centres and stop using Council mini buses	230,000
<b>Total Round 1 Wellbeing, Care and Learning</b>				<b>4,268,000</b>

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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### Neighbourhoods and Communities Proposed Round 1 Budget Reductions 2013/2014

NC1	Property	Efficiency	Restructure the Strategic Asset Management Team	72,000
NC2	Property	Efficiency	Undertake a merger of property related functions and services across the Council	250,000
NC3	Property	Efficiency	Increase mobile working and rationalise accommodation across the Council	350,000
NC4	Property	Efficiency	Reduce Council costs through the sale of surplus properties	125,000
NC5	Regeneration	Alternative Funding	Charge to the capital programme the staffing costs for regeneration projects	140,000
NC6	Regeneration	Efficiency	Reduce services and supplies within Neighbourhoods and Communities	74,000
NC7	Property	Efficiency	Further rationalise community buildings and centres	75,000
NC8	Environment	Efficiency	Transfer the operation of Newham Grange Leisure Farm to a third party	30,000
NC9	Regeneration / Environment	Efficiency	Merge Environment, Community Protection and Regeneration services	623,000
NC10	Environment	Service Reduction	Reduce Public Health improvement funding	10,000
NC11	Environment	Service Reduction	Delete the vacant Student Environmental Health Officer post	18,000
NC12	Environment	Service Reduction	Cease all but statutory and commercial metrology	6,000
NC13	Regeneration	Alternative Funding	Commission and charge to the capital programme the staffing costs in relation to the Staying Put Agency	50,000
NC14	Environment	Service Reduction	Delete the vacant post within the Sustainability Team	36,000
NC15	Environment	Efficiency	Reconfigure Highways and Transportation structures	125,000
NC16	Regeneration	Efficiency	Restructure the Planning Development Division	84,000
NC17	Regeneration	Efficiency	Merge the Town Centre Team within Economic Development	70,000
NC18	Regeneration	Efficiency	Reduce library back office support and management costs	25,000
NC19	Regeneration	Service Reduction	Reduce the book fund	42,000
NC20	Regeneration	Efficiency	Volunteer Supported Service at Hemlington Library	64,000
NC21	Regeneration	Service Reduction	Reduce Librarian Services	22,000
NC22	Environment	Service Reduction	Further reduce litter picking, street cleansing, grass cutting and horticultural resources	125,000
NC23	Environment	Service Reduction	Delete one vacant post from the Food Safety and Food Standards Team	40,000
NC24	Environment	Efficiency	Reduce spend on Emergency Planning	14,000
NC25	Environment	Service Reduction	Reduce the number of tests undertaken by Trading Standards	12,000

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
NC26	Environment	Efficiency	Reducing costs within the Kerbside recycling contract	100,000
NC27	Environment	Efficiency	Relocate the Laboratory and Traffic Signals' services to the Central Depot	50,000
NC28	Environment	Efficiency	Introduce alternative enforcement arrangements for parking	80,000
NC29	Environment	Service Reduction	Reduce staffing within the Sports Development Team	60,000
NC30	Environment	Service Reduction	Further reduce, by natural wastage, school crossing patrols	18,000
NC31	Environment	Service Reduction	Further reduce Environment Services' education and marketing related budgets	50,000
NC32	Environment	Service Reduction	Remove the Community Council Environment budgets	75,000
NC33	Environment	Efficiency	Buy out the wheeled bin lease when it expires	120,000
NC34	Regeneration	Service Reduction	Commission VCS rather than give grants	75,000
NC35	Environment	Service Reduction	Cease funding for the Shopmobility scheme	40,000
NC36	Environment	Service Reduction	Reduce evening, morning and weekend bus services contracted by the Council	82,000
NC37	Environment	Efficiency / Income Generation	Reduce costs and increase income so that the subsidy associated with organising the 5k and 10k road races is reduced	30,000
<b>Total Round 1 Neighbourhoods and Communities</b>				<b>3,262,000</b>

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
<b>Strategic Resources Round 1 Proposed Budget Reductions 2013/2014</b>				
SR1	Strategic Resources	Efficiency	Reduce staffing in the Accountancy and Financial Planning Teams	60,000
SR2	Strategic Resources	Efficiency	Reduce supplies and services	32,000
SR3	Strategic Resources	Efficiency	Reduce subscriptions and external agency payments	30,000
SR4	Strategic Resources	Efficiency	Reduce external audit fees	76,000
SR5	Strategic Resources	Income Generation	Revise the court cost recovery fees for Council Tax and Non Domestic Rates in line with the Teesside average	145,000
SR6	Strategic Resources	Alternative Funding	Additional external grant support and contributions from public sector partners	1,200,000
<b>Total Round 1 Strategic Resources</b>				<b>1,543,000</b>

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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#### Assistant Chief Executive Round 1 Proposed Budget Reductions 2013/2014

ACE1	Cross-Cutting	Efficiency	Streamline senior management	156,000
ACE2	Cross-Cutting	Efficiency	Reduce supplies and services across the Council	220,000
ACE3	Cross-Cutting	Efficiency	Streamline support staff across the Council for Information Technology and Management Services	100,000
ACE4	Assistant Chief Executive	Efficiency	Reduce staffing in the Executive Office	10,000
ACE5	Assistant Chief Executive	Efficiency	Reduce corporate policy support	30,000
ACE6	Assistant Chief Executive	Efficiency	Reduce the costs of the Press Office	10,000
ACE7	Cross-Cutting	Efficiency	Streamline administrative processes	50,000

<b>Total Round 1 Assistant Chief Executive</b>				<b>576,000</b>
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Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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#### Legal and Democratic Round 1 Proposed Budget Reductions 2013/2014

L1	Legal and Democratic Services	Efficiency	Reduce staffing within Legal Services	50,000
L2	Legal and Democratic Services	Service Reduction	Reduce spending on the political assistants posts	15,000
L3	Legal and Democratic Services	Efficiency	Freeze Members' Allowances	5,000
L4	Legal and Democratic Services	Efficiency	Reduce expenditure on Members One Stop Service	12,000

<b>Total Round 1 Legal &amp; Democratic</b>				<b>82,000</b>
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Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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#### Partnership Round 1 Proposed Budget Reductions 2013/2014

P1	Partnership	Efficiency	Streamline the support to services and managers including the standardisation of business processes and the removal of internal trading	350,000
P2	Partnership	Efficiency	Simplify procurement processes	150,000
P3	Partnership	Efficiency	Replace a paper based expenses and car mileage claim system with an electronic based system	50,000

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
<b>Total Round 1 Partnership</b>				<b>550,000</b>

#### Wellbeing, Care and Learning Proposed Round 2 Budget Reductions 2013/2014

WCL42	CFL	Efficiency	Revised terms and conditions for IYSS staff	50,000
WCL43	CFL	Efficiency	Review of terms and conditions for Family Resource Team and Home Support Team	50,000
WCL44	Adult Social Care	Service Reduction	Bring forward savings associated with previous proposal to save £400,000 per annum from Supporting people reviews with effect from October 2013 to April 2013, delivering an additional £200,000 in 2012/13	200,000
WCL45	Adult Social Care	Income Generation	Additional Income achieved from changes to Fairer funding implemented in April 2012	300,000
WCL46	Adult Social Care	Alternative Funding	Additional Health funding received towards the equipment for people with physical need.	60,000

<b>Total Round 2 Wellbeing, Care and Learning</b>				<b>660,000</b>
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Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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#### Neighbourhoods and Communities Proposed Round 2 Budget Reductions 2013/2014

NC38	Regeneration	Service Reduction	Reduction in Book Fund	50,000
NC39	Environment	Service Reduction	Further reduction in litter picking, street cleansing, grass cutting and horticultural resources	150,000
NC40	Regeneration	Efficiency	Capitalise Active Travel Service Staffing costs	50,000
NC41	Property	Efficiency	Reduction in Cleaning and Security costs	76,000
NC42	Environment	Income Generation	Increase in Concessionary Fares for pre 9:30am journeys	25,000
NC43	Environment	Efficiency	Reduction in contribution to the Joint Tees Valley Transport Unit	23,000
NC44	Environment	Service Reduction	Southlands: Reduced opening and weekend hours by 12 (in line with Neptune)	50,000
NC45	Regeneration / Environment	Efficiency	Efficiency savings from procurement includes Quick Wins, Theatre Box Office, Archaeology, and café	26,000
NC46	Environment	Efficiency	Increase Transporter Bridge Charges	6,000
NC47	Regeneration / Environment	Efficiency	Savings from the integration of Environment, Community Protection and Regeneration	200,000
NC48	Environment	Alternative Funding	Opportunity to reduce existing revenue budgets as a result of the 'weekly bin' grant funding from the Government	75,000

Ref	Service Area	Category	Proposal	Saving 2013/2014 £
<b>Total Round 2 Neighbourhoods and Communities</b>				<b>731,000</b>

**Strategic Resources Round 2 Proposed Budget Reductions 2013/2014**

SR7	Strategic Resources	Efficiency	Savings from the revised treatment of revenue provision for Assets	200,000
SR8	Strategic Resources	Efficiency	Efficiency savings from the integration of the new Social Fund responsibilities and existing Housing and Council Tax Benefit Services	21,000
SR9	Strategic Resources	Alternative Funding	Additional external grant support and contributions from public sector partners	350,000

<b>Total Round 2 Strategic Resources</b>				<b>571,000</b>
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Ref	Service Area	Category	Proposal	Saving 2013/2014 £
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**Assistant Chief Executive Round 2 Proposed Budget Reductions 2013/2014**

ACE8	Cross Cutting	Efficiency	Removal of overtime premium payments	125,000
ACE9	Cross Cutting	Efficiency	Removal of essential car user allowances	87,000
ACE10	Cross Cutting	Income Generation	Introduction of charges for Staff Car parking	200,000

<b>Total Round 2 Assistant Chief Executive</b>				<b>412,000</b>
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