

ECONOMIC DEVELOPMENT & COMMUNITIES

Outcome 1: Economic Development

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Highways: Complete commissioning process and outsource to an external provider	220,000	400,000	400,000
Planning: Further reduction in management	40,000	40,000	40,000
Culture: Change to current model seeking to increase income by 10%, decrease venue spend by 10% and reduce non-venue spend by a third	60,000	60,000	60,000
MIMA	279,000	279,000	279,000
MIMA: Additional savings above the current Change Programme Assumptions	131,000	131,000	131,000
Highways and Transportation: Remove council subsidies for bus services 12, 28, 29A, 537, 603,604, 605, 606 and 607.	36,000	36,000	36,000
Tees Valley Unlimited: TVU - Reduction in contribution to TVU	18,000	18,000	18,000
Total Economic Development	784,000	964,000	964,000

Outcome 2: Supporting Communities

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Community Hubs, Libraries, Comm Safety and 0-19 Services: Consolidation of services within 0-19, Regeneration, Libraries and Community safety to create a new Integrated Community Support Service	812,000	812,000	812,000
0-19 Service: Additional income from Information Advice and Guidance	95,000	95,000	95,000
Supporting Communities: Reducing management structure from 15 to 10, over the target for senior management review	250,000	250,000	250,000
Supporting Communities: Reduced Commissioning, purchasing and activity budgets across whole service	180,000	180,000	180,000
Supporting Communities: Reduction in book purchasing from £200,000 to £100,000 resulting in fewer new books	100,000	100,000	100,000
Total Supporting Communities	1,437,000	1,437,000	1,437,000

Outcome 3: Public Health

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Public Health: More intelligent commissioning model that ends current duplication of effort, cost, service - aligned to previous work in Adult Social Care	1,000,000	2,350,000	2,350,000
Env Health and Trading Standards	50,000	50,000	50,000
Public Protection: Public Protection - Staffing reductions	50,000	50,000	50,000
Total Public Health	1,100,000	2,450,000	2,450,000

4,851,000

4,851,000

WELLBEING, CARE AND LEARNING

Outcome 4: Learning and Skills

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Children's Services: Speech and Language: Recharge costs to DSG High needs budget	30,000	30,000	30,000
Total Learning and Skills	30,000	30,000	30,000

Outcome 5: Safeguarding & Children's Care

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Safeguarding: Full year effect from previous years' decisions.	0	310,000	310,000
Safeguarding: Children's Homes: Savings on 5 Rivers contract	200,000	200,000	200,000
Children's Services: Gleneagles Disability Service: Increased recharges to organisations using Gleneagles	50,000	50,000	50,000
Youth Offending: Contract savings, services to be brought back in-house	230,000	230,000	230,000
Youth Offending: Additional charges to the South Tees Partnership for service costs (Youth Justive Grant)	100,000	100,000	100,000
Children's Services: Child Adolescent Mental health Services: Primary Mental Health workers to be funded by Tees, Esk and Wear Valleys NHS Trust	50,000	50,000	50,000
Safeguarding: Bring forward Safeguarding Review in 2015/16	200,000	200,000	200,000
WC&L: Supplies and Services: Efficiency savings based on £44.8 million budget	80,000	80,000	80,000
Total Safeguarding & Children's Care	910,000	1,220,000	1,220,000

Outcome 6: Adult Social Care

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Adult Social Care: Further reduction in staffing social work support within Families First team	25,000	25,000	25,000
Supporting People: Increased support to sheltered housing	125,000	125,000	125,000
Adult Social Care: Re-ablement: Reduction of in-house service (1FTE)	27,000	27,000	27,000
Adult Social Care: Telecare: Use of Health funding for Rapid Response service	33,000	33,000	33,000
Cross Cutting: Merging Safeguarding in Adults and Childrens Services saving 4 FTE	200,000	200,000	200,000
Adult Social Care: Adult Social Care Review Saving 6 FTE	200,000	200,000	200,000
WC&L: Supplies and Services: Efficiency savings based on £44.8 million budget	160,000	160,000	160,000
Total Adult Social Care	770,000	770,000	770,000

COMMERCIAL & CORPORATE SERVICES

Outcome 7: Environment, Property and Commercial Services

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Highways: Complete commissioning process and outsource to an external provider	200,000	200,000	200,000
Sport & Leisure: Outsource and create a Trust operating Prissick Sports Village and Neptune - other facilities close	430,000	1,660,000	1,660,000
Property Costs: Reduction in cost of scoped property equating to 20% arising from a programme of building closures linked to reviews, such as Leisure Centres. Detailed plan will be developed	110,000	840,000	840,000
Parks and Leisure: Staff Savings from facility to Askham Bryan College	100,000	100,000	100,000
Crematorium: Service efficiencies and revised 'loss of income' assumptions regarding the impact of the Yearby facility	150,000	150,000	150,000
Environment: Environment management: Reduction of 1 further middle management post	40,000	40,000	40,000
Commercial Services: Ayresome, TCES, School Catering: Reduction in operating costs following service reviews	100,000	100,000	100,000
Total Environment, Property and Commercial Services	1,130,000	3,090,000	3,090,000

Outcome 8: Finance and Investment

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
Finance & Accountancy: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	296,000	592,000	592,000
Finance & Accountancy: Cash Flow management: Revision of payment profiles	250,000	250,000	250,000
Custodian Properties: Aurora Court: Contract moves to a peppercorn rent payment	125,000	125,000	125,000
Reduce General Fund Balances one off saving	800,000	0	0
Remove Financial Provisions for Certin Projects where there is no longer a risk.	937,000	0	0
Remove Core council funding for section 17 and utilise unspent community support fund monies.	140,000	0	0
Utilisation of 2013/2014 budget underspend	1,200,000	0	0
Total Finance and Investment	3,748,000	967,000	967,000

Outcome 9: Organisation and Governance

Proposal	Budget Reduction 2015/2016 £	Budget Reduction 2016/2017 £	Budget Reduction 2017/2018 £
ICT Support: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	650,000	1,000,000	1,000,000
Administrative Support: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	2,155,000	2,476,000	2,476,000
HR Advice: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	110,000	539,000	539,000
Legal Services: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	160,000	400,000	400,000
Performance & Policy: Achievement of 50% reduction from cost base in line with Middlesbrough Manager and Support Services reviews	750,000	750,000	750,000
Corporate Initiatives: Corporate Initiatives Fund: Remove Fund other than ongoing costs	195,000	195,000	195,000
Facility Time: Trade Union: Reduction in cost of Union Facility time	20,000	20,000	20,000
IT: Computer equipment: Centralisation of current departmental budgets and reduction in WAN costs	70,000	70,000	70,000
HR: Occupational Health: Reduction in budget based on current usage	50,000	50,000	50,000
Total Organisation and Governance	4,160,000	5,500,000	5,500,000

GRAND TOTAL	14,069,000	16,428,000	16,428,000
--------------------	-------------------	-------------------	-------------------