

# **APPENDIX 3**

## **BUDGET REDUCTIONS**

Tameside MBC Budget 2023/24



# Appendix 3 Budget Reduction Proposals

## Budget reduction proposals 2023/24

**Budget reduction proposals totalling £15.776m have been identified for 2023/24.** This includes replacement or mitigating savings where original plans were not delivered in 22/23, together with new proposals to mitigate cost and demand pressures. Proposed savings have been subject to robust review and challenge by finance, Senior Officers and Members and this review process will continue to monitor delivery of savings and identify new savings for future years. All savings have been RAG rated and detailed delivery plans required.

Savings by Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Adults	2,550	1,101	500	100	0
Children's	4,234	(55)	(0)	0	0
Population Health	221	0	0	0	0
Quality & Safeguarding	0	0	0	0	0
Place	2,123	931	0	0	0
Finance & IT	100	0	0	0	0
Governance	161	(116)	0	0	0
Corporate	6,387	(1,650)	(100)	0	0
<b>Total</b>	<b>15,776</b>	<b>211</b>	<b>400</b>	<b>100</b>	<b>0</b>

**Delivery** - A relentless focus on project management and delivery will be essential to ensure the ambitious programme is achieved. The budget gap for 2024/25 remains significant and further budget reductions are likely to be required in future years, in addition to plans for 23/24.

## Appendix 3

Directorate	Ref No.	Portfolio Holder	Responsible Officer	Budget Reduction Proposal	BUDGET REDUCTIONS - INCREMENTAL					Budget reductions/ redirection
					23/24 £000s	24/25 £000s	25/26 £000s	26/27 £000s	27/28 £000s	
Adults	AD1	Cllr John Taylor	Steph Butterworth	Non Residential Client Income – Realignment of Fees & Charges for Support at Home	550	0	0	0	0	Budget reductions
	AD2	Cllr John Taylor	Steph Butterworth	Review of Mental Health Placements out of borough	0	351	0	0	0	Budget reductions
	AD3	Cllr John Taylor	Steph Butterworth	Support individuals in a way that increases independence and reduces reliance on services	750	500	250	100	0	Budget reductions
	AD4	Cllr John Taylor	Steph Butterworth	Resi/Nursing Increase in Client contribution above expected budget level	1,250	250	250	0	0	Budget reductions
<b>Total Adults</b>					<b>2,550</b>	<b>1,101</b>	<b>500</b>	<b>100</b>	<b>0</b>	
	CH1	Cllr Feeley	Ali Stathers-Tracy	SEND Transport - Review Internal Fleet offer	83	0	0	0	0	Budget reductions
	CH3	Cllr Feeley	Ali Stathers-Tracy	SEND Transport - Review transport policy and thresholds where possible, consider transport when naming a school, link to GM strategy. Consider Personal Budgets for Post-16	50	0	0	0	0	Budget reductions
	CH5	Cllr Feeley	Ali Stathers-Tracy	Education Psychology - Contribution from Health	50	0	0	0	0	Budget reductions
	CH6	Cllr Feeley	Ali Stathers-Tracy	SEND - Neuro Development Pathway - Contribution from Health	135	0	0	0	0	Budget reductions
	CH7	Cllr Feeley	Ali Stathers-Tracy	Teachers Pensions - Cost reduction as numbers reduce	40	0	0	0	0	Budget resources redirected
	CH8	Cllr Feeley	Ali Stathers-Tracy	Education Psychology Service Redesign	-61	0	0	0	0	Budget resources redirected
	CH9	Cllr Feeley	Ali Stathers-Tracy	Education Welfare Traded Services expansion with 12m fixed term post	-15	0	0	0	0	Budget resources redirected
	CH10	Cllr Fairfoull	Ali Stathers-Tracy	A further reduction in the number of Children requiring Care of the Local Authority by delivering improved Family Help and Edge of Care support in localities	450	0	0	0	0	Budget reductions
	CH11	Cllr Fairfoull	Ali Stathers-Tracy	Remodelling of Early Help Offer	865	0	0	0	0	Budget reductions
	CH12	Cllr Fairfoull	Ali Stathers-Tracy	Review of Missing from Home Service	27	0	-0	0	0	Budget reductions

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Children's	CH13	Cllr Fairfoull	Ali Stathers-Tracy	University Accommodation Review	23	45	0	0	0	Budget reductions
	CH14	Cllr Fairfoull	Ali Stathers-Tracy	Review of Allowances	120	0	0	0	0	Budget reductions
	CH15	Cllr Fairfoull	Ali Stathers-Tracy	Repurposing and opening St Lawrence Road	702	0	0	0	0	Budget reductions
	CH16	Cllr Fairfoull	Ali Stathers-Tracy	Family Drug and Alcohol Court	42	0	0	0	0	Budget reductions
	CH17	Cllr Fairfoull	Ali Stathers-Tracy	Partner contributions to complex cases	600	200	0	0	0	Budget reductions
	CH18	Cllr Fairfoull	Ali Stathers-Tracy	Youth Service to transfer in to Tameside Teenage Hub in Childrens Services	250	0	0	0	0	Budget reductions
	CH19	Cllr Fairfoull	Ali Stathers-Tracy	Family Hubs grant - Maximise use of external funding	100	0	0	0	0	Budget reductions
	CH20	Cllr Fairfoull	Ali Stathers-Tracy	Management Review	280	0	0	0	0	Budget reductions
	CH22	Cllr Fairfoull	Ali Stathers-Tracy	Supported Families review of commissioned activities	68	0	0	0	0	Budget reductions
	CH25	Cllr Fairfoull	Ali Stathers-Tracy	Review of Supplies, services and equipment expenditure	25	0	0	0	0	Budget reductions
	CH26	Cllr Fairfoull	Ali Stathers-Tracy	Review all Business Support functions	50	0	0	0	0	Budget reductions
	CH27	Cllr Fairfoull	Ali Stathers-Tracy	Maximise use of grant provided to support AYSE	50	0	0	0	0	Budget reductions
	CH28	Cllr Fairfoull	Ali Stathers-Tracy	Supported Families Grant Reserve - Maximise use of available reserve	300	-300	0	0	0	Budget resources redirected
<b>Total Children's</b>					<b>4,234</b>	<b>-55</b>	<b>-0</b>	<b>0</b>	<b>0</b>	
	CO1	Cllr North	Caroline Barlow	Manchester Airport Investments	-127	0	0	0	0	Budget resources redirected
	CO2	Cllr North	Caroline Barlow	Investment income	1,326	-1,650	-100	0	0	Budget reductions

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Corporate	CO3	Cllr North	Ilys Cookson	Single Person Discount Review	450	0	0	0	0	Budget reductions
	CO5	Cllr North	Caroline Barlow	Release of contingency to fund 2022/23 pay award	4,410	0	0	0	0	Budget resources redirected
	CO6	Cllr North	Caroline Barlow	Budget reductions identified through review of non-pay budgets	328	0	0	0	0	Budget resources redirected
	CO7	Cllr North	Caroline Barlow	Revised financing schedule for Digital Tameside Investment Programme	100	0	0	0	0	Budget resources redirected
	CO8	Cllr North	Emily Drake	One-off savings due to secondments	116	-116	0	0	0	Budget resources redirected
	CO9	Cllr North	Emily Drake	Registrars income recurrently in excess of budget	20	0	0	0	0	Budget resources redirected
	CO10	Cllr North	Suzanne Antrobus	Legal Fee Income recurrently in excess of budget	25	0	0	0	0	Budget resources redirected
<b>Total Corporate</b>					<b>6,648</b>	<b>-1,766</b>	<b>-100</b>	<b>0</b>	<b>0</b>	
	PL2	Leader	Julian Jackson	Pre-Application Planning Fees	30	0	0	0	0	Budget reductions
	PL3	Cllr North	Julian Jackson	Estates Rationalisation	920	720	0	0	0	Budget reductions
	PL4	Cllr North	Julian Jackson	Corporate Building Room Hire Income Review	10	0	0	0	0	Budget reductions
	PL5	Cllr North	Julian Jackson	Increase land charges fees as of 1st January 2023	57	0	0	0	0	Budget reductions
	PL6	Cllr North	Julian Jackson	Industrial Estate Unit Rental / Change in Use - Plantation Unit 7	130	0	0	0	0	Budget reductions
	PL7	Cllr North	Julian Jackson	FM / TAS Contract Review	320	0	0	0	0	Budget reductions
	PL8	Cllr Choksi	Julian Jackson	CCTV Connection to Dark Fibre	0	89	0	0	0	Budget reductions
	PL9	Cllr North	Julian Jackson	Commercial Income Target	0	100	0	0	0	Budget reductions
	PL10	Leader	Julian Jackson	Street Lighting - reduction in energy consumption (reduce brightness)	108	0	0	0	0	Budget reductions
	PL11	Cllr North	Julian Jackson	Markets - Full cost recovery on service charge to stall holders	67	0	0	0	0	Budget reductions
	PL12	Cllr North	Julian Jackson	Car parking review	52	0	0	0	0	Budget reductions
	PL13	Leader	Julian Jackson	Engineers Service redesign - increased income / reduction in external consultants	50	0	0	0	0	Budget reductions

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	PL15	Cllr North	Julian Jackson	Reduction in parking enforcement contract costs based on reduced service specification	30	0	0	0	0	Budget reductions
	PL16	Cllr Ward	Julian Jackson	Street Cleansing and Greenspace	10	0	0	0	0	Budget reductions
	PL17	Cllr Ward	Julian Jackson	Public Protection staffing review - service redesign	121	0	0	0	0	Budget reductions
	PL18	Cllr Ward	Julian Jackson	Stop provision of caddy liners - from June 2023	108	22	0	0	0	Budget reductions
	PL19	Leader	Julian Jackson	ITU service redesign	20	0	0	0	0	Budget reductions
	PL20	Cllr Choksi	Julian Jackson	Community Safety service redesign	70	0	0	0	0	Budget reductions
	PL21	Cllr Choksi	Julian Jackson	MMR - additional £20k budget previously given as pressure not needed until MMR reopens	20	0	0	0	0	Budget resources redirected
<b>Total Place</b>					<b>2,123</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Population Health	PH1	Cllr Eleanor Wills	James Mallion	Drug and Alcohol Services (CGL)	66	0	0	0	0	Budget resources redirected
	PH2	Cllr Eleanor Wills	James Mallion	Review of Population Health Staffing Structure following insourcing of service from Pennine Care	104	0	0	0	0	Budget reductions
	PH3	Cllr Eleanor Wills	James Mallion	Review of prescribing budget against expected demand and previous years trends	51	0	0	0	0	Budget reductions
<b>Total Population Health</b>					<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Overall Total</b>					<b>15,776</b>	<b>211</b>	<b>400</b>	<b>100</b>	<b>0</b>	