

Appendix A (i): Proposals legally requiring no, or no additional, consultation

The following are initiatives for 2018/19 and beyond, either legally requiring no public consultation, or where consultation has already been completed (i.e. either having no public impact, or having been already impact-assessed, mitigated where possible and / or justified).

Ref	Initiative	2018/19 savings (£)	2019/20 savings (£)	2020/21 savings (£)
Return on Investment				
ROI 01	Increase income overall from fees and charges by 2.5% per annum – reflecting the long-term trend in inflation – rather than 1% per annum as currently.	965,000	1,003,000	1,042,000
ROI 02	Recharge 8% central overheads to customers to ensure that the Council fully recovers the cost of providing chargeable services, where this is not already achieved.	177,000	0	0
ROI 03	Recharge 8% central overheads to new grant-funded and capital expenditure to ensure that the Council fully recovers the cost of supporting delivery in future.	150,000	0	0
ROI 04	Recharge costs of paying the Living Wage Foundation rate to cleaning staff to local schools on a phased basis.	0	170,000	170,000
Value for Money				
VFM 01	Deliver 5% savings on procurement card expenditure by achieving greater discounts from sellers through bulk purchasing.	50,000	150,000	250,000
VFM 02	Savings from new frameworks for consultancy and agency workers, which reduce rates paid by the Council.	20,000	20,000	0
VFM 03	Implement a revised delivery model for sheltered housing support provided by Thirteen Housing Group, ensuring that clients receive the number time they need, rather than a set amount.	130,000	0	0
VFM 04	Cease funding separate Community and Adolescent Mental Health Services (CAMHS) for Looked After Children, with assurance that the service will continue to be provided via the central CAMHS team, with no reduction in service accessibility or quality.	110,000	0	0
VFM 05	Achieve 15% reduction in current expenditure on subscriptions, books and publications by using digital services.	0	45,000	20,000
VFM 06	Increase income from advertising contracts.	0	0	50,000
VFM 07	Savings from improved contracting and contract management on new contracts.	0	0	15,000
Partnerships and Integration				
P&I 01	Savings from disestablishment of the Tees Valley Public Health Shared Service and developing the joint Public Health service with Redcar and Cleveland BC.	100,000	0	0

P&I 02	Savings from the planned reduction in costs as part of the Council's contract with its leisure provider.	100,000	150,000	(90,000)
Digital				
DIG 01	Reduced expenditure on current ICT applications from cessation, rationalisation and capitalisation.	25,000	50,000	50,000
DIG 02	10% reduction in expenditure on mileage claimed, as a result of the take up of mobile and remote working.	0	25,000	25,000
Believe in Families				
BIF 01	Savings arising from a 5% reduction per annum in Looked After Children numbers through improvements in early help and restorative approaches to keep families safely together.	647,000	614,000	584,000
BIF 02	Non-utilisation of MTFP funding for Looked After Children growth, which would not be required due to the projected reduction in numbers and resulting savings outlined in BIF 01.	1,500,000	1,500,000	1,500,000
BIF 03	Reduction in Staying Put 18+ budget due to utilisation of unbudgeted grant funding.	103,000	0	0
BIF 04	Savings from vacancies in the central Community and Adolescent Mental Health Services budget.	50,000	0	0
Additional Savings Proposals				
ADD 01	Adjustment of recurring savings within Improving Public Health and Protection	530,000	0	0
ADD 02	Back office efficiencies in Environment, Property and Commercial Services	44,000	0	0
ADD 03	Back office efficiencies within the Regeneration Service	50,000	0	0
ADD 04	Tenant contribution to BoHo Car Park	30,000	0	0
ADD 05	Utilisation of External Funding towards the Strategic Migration Partnership	39,000	0	0
ADD 06	Efficiency savings in the Landlord Licensing Service	40,000	0	0
ADD 07	Increased capitalisation of employee salaries	390,000	0	0
ADD 08	Utilise one off funding towards the Schools Causing Concern programme	50,000	(50,000)	0
ADD 09	Reduced cost of Waste Disposal charges	120,000	0	(120,000)
ADD 10	Saving in rent through the purchase of Resolution House	25,000	25,000	0
ADD 11	Efficiencies in the Finance, Governance and Support Directorate	100,000	0	0
ADD 12	Increase income to partially offset the cost of Orange Pip Market	30,000	0	0
ADD 13	Reduce Added Years Pension Budget to reflect reduced requirement	50,000	0	0

Appendix A (ii): Proposals requiring consultation prior to implementation for 2018/19

The following are initiatives that will be subject to the impact assessment process and on which the Council will specifically consult prior to implementation for 2018/19.

Ref	Initiative	2018/19 savings (£)	2019/20 savings (£)	2020/21 savings (£)
Return on Investment				
ROI 05	Increase fees and charges for relevant services over and above 2.5% in 2018/19 only to bring them in line with neighbouring local authorities and / or other providers, with relevant service users being consulted where appropriate.	178,000	0	0
ROI 06	While retaining the free for two hours car parking offer in certain car parks, increase income from short and long-stay car parks, reviewing pricing and capacity and usage.	100,000	100,000	150,000
ROI 07	Deliver ongoing efficiency improvements within Environment and Commercial Services, with no reduction in service quality.	272,000	147,000	98,000
ROI 08	Absorb separate grounds maintenance team for schools within the wider area care team, with no reduction in service quality.	30,000	0	0
ROI 09	Cessation of parts of the Ayresome Industries operation due to lack of demand for goods produced and to remove continuing budget pressure, ensuring the staff are redeployed into other Council services, or supported to obtain appropriate alternative employment.	50,000	130,000	0
ROI 10	Review the schools meals service to improve its efficiency and commerciality, without compromising the quality of the offer to children and parents	75,000	0	0
Partnerships and Integration				
P&I 03	Savings from joint commissioning of Public Health services with Redcar and Cleveland BC.	110,000	0	0
P&I 04	Jointly commission with local partners a single offer for adults with multiple complex needs, achieving a 20% saving in current expenditure, with no reduction in service quality.	30,000	370,000	1,000,000
P&I 05	Implement partnership model with the Voluntary and Community Sector for the delivery of community advice and welfare rights, achieving a 20% saving in current expenditure.	40,000	0	0
P&I 06	Establish a joint Community Safety service with one or more local partners, in line with the Mayor's Promise on this issue within the 2025 Vision for Middlesbrough, achieving a 10% saving in current expenditure.	30,000	20,000	50,000
Digital Strategy				
DIG 03	Implement service review within the Performance and Partnerships service to realise savings from digital initiatives such as online self-serve for customers.	100,000	50,000	50,000

DIG 04	Implement digital mail and digital purchasing in tandem, reducing the manual interventions required in these processes and other associated costs.	350,000	150,000	0
DIG 05	Continue to move customer (external and internal) processes 'online' where possible in line with the Council's Customer Strategy, reducing administration expenditure.	158,000	158,000	315,000
Believe in Families				
BIF 05	Improve efficiency of children's social work support through process improvements, contract reviews and reduction in additional staffing costs (e.g. overtime).	100,000	0	0
BIF 06	Signpost families to Department for Work and Pensions as the appropriate agency for the payment of short-term benefit advances, reducing the Council's discretionary expenditure in this area.	80,000	0	0

Appendix A (iii): Proposals requiring further development and future consultation for implementation from 2019/20 onwards

The following are initiatives for the period 2019-21 that *may* require separate consultations and / or impact assessments in future years as proposals are further developed.

Ref	Initiative	2018/19 savings (£)	2019/20 savings (£)	2020/21 savings (£)
Return on Investment				
ROI 11	Review waste collection services to improve their efficiency and commerciality, including a review of charging for appropriate services.	0	0	200,000
Digital Strategy				
DIG 06	Implement online eligibility checks and other self-assessment tools with Adult and Children's Social Care, reducing the volume of social worker assessments required.	0	0	100,000
DIG 07	Savings from improved efficiencies within Adult Social Care resulting from the take-up of agile working.	0	100,000	0
DIG 08	Implement mobile working within neighbourhood services, including area care, public protection and the integrated warden service, resulting in back office savings.	0	100,000	0