

Appendix 1: Budget Savings Initiatives that are considered to have minimal, or no effect on front line service delivery levels

These initiatives required no, or no further public consultation or impact assessment prior to consideration by Full Council as part of the 2019/20 revenue budget for implementation in 2019/20 or future years. Some internal consultation may be required prior to implementation if the initiatives have a significant impact on employees, and this will be undertaken by management as appropriate.

Ref:	Initiative	19/20 (£000s)	20/21 (£000s)	21/22 (£000s)	Total (£000s)
CCC 01	Review and restructure of Street Warden and Neighbourhood Safety services, including review of working patterns, maximising on-street presence.	191	0	0	191
CCC 03	Increase Community Learning management charge to Skills Funding Agency Grant from 16% to 20%.	104	0	0	104
CCC 04	Increase rental income from space at Town Hall and Middlesbrough Theatre.	79	79	79	237
CCC 07	Increase rental income from space at Museums.	5	5	26	36
CCC 09	Increase advertising income from Love Middlesbrough Magazine, to ensure self-sufficiency.	9	9	9	27
CCC 10	Increase rental income from space at My Place.	45	0	0	45
CCC 11	Reduce contribution to MIMA, in-line with contract.	0	300	0	300
CCC 12	Increase income / reduce staffing costs, to ensure Orange Pip Market is self-funding.	48	8	28	84
REG 01	More efficient operations of Boho 1 and Boho 5.	38	0	0	38
REG 02	Capitalise street lighting maintenance costs, creating a revenue budget saving.	438	0	0	438
REG 03	Review and restructure within Regeneration directorate.	320	46	80	446
REG 05	Remove contribution to the Tees Valley Combined Authority.	50	0	0	50
REG 06	Review of Transporter Bridge operational arrangements (partnership budget with Stockton Borough Council which will see half of any reduction in costs).	40	0	0	40
ECS 01	Transfer of management arrangements to Area Care, including review and restructure of Pest Control service.	65	0	0	65

ECS 02	Review and restructure management in cleaning, caretaking, security and facilities management services.	163	0	0	163
ECS 03	Cease building project work and removal of associated posts, procuring work more efficiently.	124	100	0	224
ECS 04	Review and restructure of environmental enforcement arrangements.	75	30	0	105
ECS 05	Increase capitalisation of highways maintenance costs, creating a revenue budget saving.	300	0	0	300
ECS 06	Increase recharge of Technical Officers' salaries to capital schemes.	20	0	0	20
ECS 07	Reduction in Building Maintenance stand-by payments.	18	0	0	18
ECS 09	Review and restructure management within Environment and Commercial Services.	165	0	150	315
ECS 10	Reduce refuse team training days, from five to three.	10	0	0	10
ECS 13	Review and restructure Bereavement Services.	80	0	53	133
ECS 14	Increase efficiencies within the Area Care service, including removal of seasonal workers.	134	0	0	134
ECS 16	Reduce expenditure on equipment due to reduction in schools using catering service.	25	0	0	25
ECS 19	Reduce operational costs of fleet vehicles in line with planned efficiencies in services across the Council.	0	86	66	152
ECS 20	Reduce contribution to Carbon Reduction Commitment scheme due to reduced number of Council buildings.	70	0	0	70
FGS 01	Increase income and delivery of ongoing efficiencies within the ICT service.	188	0	0	188
FGS 02	Efficiency savings within treasury management.	45	0	0	45
FGS 03	Review and restructure accountancy and insurance services.	112	0	0	112
FGS 04	Delete vacant post in the Creditors and Debtors service.	24	0	0	24
FGS 05	Review and restructure Human Resources.	63	9	0	72

FGS 06	20% reduction in costs of re-contracted Occupational Health service, based on referral at six weeks, rather than four.	0	13	0	13
FGS 07	Reduce project fees for core election staff and weekend on-call hours.	8	0	0	8
FGS 09	Review and restructure of Revenues and Benefits service following insourcing.	200	0	0	200
FGS 10	Savings from reduced Housing Benefit caseload as a result of Universal Credit roll-out.	0	200	0	200
FGS 11	Increase income from commercial property portfolio.	0	50	50	100
FGS 12	Review and restructure of the Customer Centre due to reduced number of Council buildings.	0	45	0	45
FGS 13	Reduce technical support for Council's financial management system.	20	0	0	20
FGS 14	Review and restructure of the Governance and Information team.	0	40	0	40
FGS 16	Reduce corporate initiatives budget by 20%.	50	0	0	50
ASC 01	Reduction in budget for asylum seekers with additional health needs, due to historical over-provision in budget.	20	0	0	20
ASC 02	Recommission Move in Move On, hospital discharge service, reducing provision from 7 bed to 4, due to over-provision in current and projected demand.	60	0	0	60
ASC 03	Reduce Waking Nights provision, replacing with Sleepovers where appropriate or consolidation of provision.	50	0	0	50
ASC 06	Explore opportunities to partner with existing adult social care contact centre provider with a view to sharing services and reducing operating costs.	80	0	0	80
ASC 07	Reduction in under-utilised direct payments contract	25	0	0	25
ASC 09	Implement new residential reablement facility to replace Middlesbrough Intermediate Care Centre and create "in-house" domiciliary reablement team.	34	0	0	34
ASC 10	More efficient delivery of Independent Supported Living services, ensuring that the support plans of the tenants fit efficiently together with reduced duplication, reducing cost by 10%.	265	265	265	795
PHPP 02	Review Public Protection staffing budget, in-year vacancies and supplies and services.	24	0	0	24
PHPP 03	Adjust Sexual Health Service budget to incorporate efficiencies already achieved.	104	0	0	104

PHPP 05	Terminate regional Fresh contract and deliver stop smoking service in-house.	112	0	0	112
CS 02	Recoup full costs of Governor Support service from schools, or cease service.	25	0	0	25
CS 03	Reduce Education supplies and services expenditure budgets.	25	0	0	25
CS 04	Reduce EMAT services in line with reduced level of demand for traveller education.	30	0	0	30
CS 05	Increase income from sale of Educational Psychology services to other councils.	60	0	0	60
CS 06	Review and restructure the Youth Offending service.	12	0	0	12
CS 07	Review current Middlesbrough Safeguarding Children's Board (MSCB) arrangements, with a view to developing a shared service with Redcar and Cleveland Borough Council.	13	14	0	27
CS 08	Review management arrangements for Abingdon Children's Centre, ensuring continued provision.	0	75	0	75
CS 09	Reduce value of Prevention and Partnerships contracted services.	25	0	0	25
ADD 01	Review and restructure within Culture, Communities and Communications	21	0	0	21
TOTAL		4,311	1,374	806	6,491