

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

These initiatives require 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.

<b>Ref:</b>	<b>Initiative</b>	<b>19/20 (£000s)</b>	<b>20/21 (£000s)</b>	<b>21/22 (£000s)</b>	<b>Total (£000s)</b>
CCC 01	Review and restructure of Street Warden and Neighbourhood Safety services, including review of working patterns, maximising on-street presence.	191	0	0	<b>191</b>
CCC 03	Increase Community Learning management charge to Skills Funding Agency Grant from 16% to 20%.	0	104	0	<b>104</b>
CCC 04	Increase rental income from space at Town Hall and Middlesbrough Theatre.	79	79	79	<b>237</b>
CCC 07	Increase rental income from space at Museums.	5	5	26	<b>36</b>
CCC 09	Increase advertising income from Love Middlesbrough Magazine, to ensure self-sufficiency.	9	9	9	<b>27</b>
CCC 10	Increase rental income from space at My Place.	20	25	0	<b>45</b>
CCC 11	Reduce contribution to MIMA, in-line with contract.	0	300	0	<b>300</b>
CCC 12	Increase income / reduce staffing costs, to ensure Orange Pip Market is self-funding.	28	28	28	<b>84</b>
REG 01	More efficient operations of Boho 1 and Boho 5.	38	0	0	<b>38</b>
REG 02	Capitalise street lighting maintenance costs, creating a revenue budget saving.	438	0	0	<b>438</b>
REG 03	Review and restructure within Regeneration directorate.	320	46	80	<b>446</b>
REG 05	Remove contribution to the Tees Valley Combined Authority.	50	0	0	<b>50</b>
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	<b>40</b>
ECS 01	Transfer of management arrangements to Area Care, including review and restructure of Pest Control service.	65	0	0	<b>65</b>

ECS 02	Review and restructure management in cleaning, caretaking, security and facilities management services.	163	0	0	<b>163</b>
ECS 03	Cease building project work and removal of associated posts, procuring work more efficiently.	124	100	0	<b>224</b>
ECS 04	Review and restructure of environmental enforcement arrangements.	75	30	0	<b>105</b>
ECS 05	Increase capitalisation of highways maintenance costs, creating a revenue budget saving.	300	0	0	<b>300</b>
ECS 06	Increase recharge of Technical Officers' salaries to capital schemes.	20	0	0	<b>20</b>
ECS 07	Reduction in Building Maintenance stand-by payments.	18	0	0	<b>18</b>
ECS 09	Review and restructure management within Environment and Commercial Services.	145	0	150	<b>295</b>
ECS 10	Reduce refuse team training days, from five to three.	10	0	0	<b>10</b>
ECS 13	Review and restructure Bereavement Services.	80	0	53	<b>133</b>
ECS 14	Increase efficiencies within the Area Care service, including removal of seasonal workers.	134	0	0	<b>134</b>
ECS 16	Reduce expenditure on equipment due to reduction in schools using catering service.	25	0	0	<b>25</b>
ECS 19	Reduce operational costs of fleet vehicles in line with planned efficiencies in services across the Council.	0	86	66	<b>152</b>
ECS 20	Reduce contribution to Carbon Reduction Commitment scheme due to reduced number of Council buildings.	70	0	0	<b>70</b>
FGS 01	Increase income and delivery of ongoing efficiencies within the ICT service.	188	0	0	<b>188</b>
FGS 02	Efficiency savings within treasury management.	45	0	0	<b>45</b>
FGS 03	Review and restructure accountancy and insurance services.	112	0	0	<b>112</b>
FGS 04	Delete vacant post in the Creditors and Debtors service.	24	0	0	<b>24</b>
FGS 05	Review and restructure Human Resources.	63	9	0	<b>72</b>

FGS 06	20% reduction in costs of re-contracted Occupational Health service, based on referral at six weeks, rather than four.	0	13	0	<b>13</b>
FGS 07	Reduce project fees for core election staff and weekend on-call hours.	8	0	0	<b>8</b>
FGS 09	Review and restructure of Revenues and Benefits service following insourcing.	200	0	0	<b>200</b>
FGS 10	Savings from reduced Housing Benefit caseload as a result of Universal Credit roll-out.	0	200	0	<b>200</b>
FGS 11	Increase income from commercial property portfolio.	0	50	50	<b>100</b>
FGS 12	Review and restructure of the Customer Centre due to reduced number of Council buildings.	0	45	0	<b>45</b>
FGS 13	Reduce technical support for Council's financial management system.	20	0	0	<b>20</b>
FGS 14	Review and restructure of the Governance and Information team.	0	40	0	<b>40</b>
FGS 16	Reduce corporate initiatives budget by 20%.	50	0	0	<b>50</b>
ASC 01	Reduce asylum seekers budget due to over-provision in budget, based on asylum seekers with additional care needs who have had claims rejected.	20	0	0	<b>20</b>
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	<b>60</b>
ASC 03	Reduce Waking Nights provision, replacing with Sleepovers where appropriate or consolidation of provision.	50	0	0	<b>50</b>
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	<b>80</b>
ASC 07	Reduction in under-utilised direct payments contract	25	0	0	<b>25</b>
ASC 09	Implement new residential reablement facility to replace Middlesbrough Intermediate Care Centre and create "in-house" domiciliary reablement team.	34	0	0	<b>34</b>
ASC 10	More efficient delivery of Independent Support Unit living services, removing duplication and reducing expenditure by 10%.	265	265	265	<b>795</b>
PHPP 02	Review Public Protection staffing budget, in-year vacancies and supplies and services.	24	0	0	<b>24</b>
PHPP 03	Adjust Sexual Health Service budget to incorporate efficiencies already achieved.	104	0	0	<b>104</b>

PHPP 05	Terminate regional Fresh contract and deliver stop smoking service in-house.	112	0	0	<b>112</b>
CS 02	Recoup full costs of Governor Support service from schools, or cease service.	25	0	0	<b>25</b>
CS 03	Reduce Education supplies and services expenditure budgets.	25	0	0	<b>25</b>
CS 04	Reduce EMAT services in line with reduced level of demand for traveller education.	30	0	0	<b>30</b>
CS 05	Increase income from sale of Educational Psychology services to other councils.	60	0	0	<b>60</b>
CS 06	Review and restructure the Youth Offending service.	12	0	0	<b>12</b>
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	<b>27</b>
CS 08	Review management arrangements for Abingdon Children's Centre, ensuring continued provision.	0	75	0	<b>75</b>
CS 09	Reduce value of Prevention and Partnerships contracted services.	25	0	0	<b>25</b>
<b>TOTAL</b>		<b>4,121</b>	<b>1,523</b>	<b>806</b>	<b>6,450</b>