

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

These proposals require no, or no further public consultation or impact assessment prior to consideration by Full Council as part of the 2021/22 revenue budget for implementation in 2021/22 or future years. Some internal consultation may be required prior to implementation if the proposals have a significant impact on employees, and this will be undertaken by management as appropriate.

Ref.	Directorate	Efficiency saving proposal	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
CEN01	Central Budgets	Section 31 NNDR (Business Rates) Grant Income - increase income budget to match expected actual income due	300	0	0
CEN02	Central Budgets	Remove budget for Vancouver House following staff vacating building	101	0	0
CEN03	Central Budgets	Reduced budget requirement for Capital Financing in light of planned Investment Strategy and borrowing and current interest	700	0	0
FIN01	Finance	Removal of vacant posts in both Financial Planning & Support and Financial Governance & Revenues	50	0	0
FIN02	Finance	Remove Social Regeneration budget to reflect the impact of a previous Executive decision	93	0	0
CEX01	Chief Executive	Remove vacant post & reduce supplies & services budgets	64	0	0
CEX02	Chief Executive	Reduce budget available for Corporate Initiatives	50	0	0
CEX03	Chief Executive	Removal of vacant post within Marketing & Communications	63	0	0
LEG01	Legal & Governance Services	ICT Services - savings through reduced mobile phone usage, reduced ICT vehicle usage, renegotiation of parking meters contract, apps rationalisation & removal of redundant telephone lines	50	0	0
LEG02	Legal & Governance Services	Service review within Strategy, Information & Governance	50	0	0
LEG03	Legal & Governance Services	Staff reductions through removal of vacant posts within Customer Experience	14	0	0
REG01	Regeneration	Highways Management - further capitalisation of eligible salary costs for direct support to Local Transport Plan (LTP) funded capital schemes	59	0	0
REG02	Regeneration	Planning - capitalisation of technical studies for Local Plan	40	0	0
REG03	Regeneration	Economic Development - Reduced staffing, reduced charges from ICT for services provided at BOHO from 21/22, utilising existing staff to generate additional income at TeesAMP and Centre Square, and reduced supplies & services expenditure	96	0	0
REG04	Regeneration	Removal of internal catering provision for committees and other meetings at Town Hall	10	0	0
ECS01	Environment & Community Service	Amend Traffic Management responsive maintenance budget to reflect anticipated impact on demand of recent pothole purge	9	0	0
ASC01	Adult Social Care	Reduction in demand for residential care as a result of Covid-19 changing the nature of services required in Adult Social Care	175	0	0
PHP01	Public Health	Realisation of efficiencies from improved contract management in Public Health	2	0	0
CHL01	Children's Services	Realisation of efficiencies within budget for Place Planning	5	0	0
		<b>TOTAL:</b>	<b>1,931</b>	<b>0</b>	<b>0</b>