

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

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Ref:	Categorisation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)	Proposed reduction in Staff posts over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
ASC02	E	<b>Temporary Accommodation and support review</b> Investing in better co-ordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people. This will involve better modelling of need, flexible agreements with housing suppliers, and using the Council's own properties first.	(0.165)			(0.165)	-	-
ASC03	D	<b>Introduction of Residential Care Panel</b> This initiative will provide increased scrutiny of placement applications with particular focus on housing and accommodation.	(0.200)			(0.200)	-	-
ASC04	E	<b>Review of domiciliary care</b> A review of care packages for service users will be undertaken to ensure the allocation of resource is appropriate, including replacement of 2nd domiciliary care worker with assistive technology	(0.091)			(0.091)	-	-
ASC05	I	<b>Review of Care Packages Funding</b> This initiative will ensure there is a robust process in place to assess client eligibility for funding, reviewing care packages across the service.	(0.402)			(0.402)	-	-
ASC06	D	<b>Expansion of reablement provision</b> This initiative is to focus on short-term intensive support enabling service users coming out of hospital to return home with a reduced, or no, on-going care package. It will also be used to delay escalation of need in the community.	(0.632)			(0.632)	-	-
ASC08	E	<b>Review of high cost care packages</b> A review team will be established to focus on high cost packages to ensure consistent, appropriate care, and to ensure cost-effective use of resources.	(0.238)			(0.238)	-	-
ASC12	T	<b>Transformation of Adult Social Care Services</b> This initiative will involve a service wide review to introduce new ways of working and delivering services to clients. For example, further prevention initiatives, assistive technology, and wider rollout of Connect services.	(1.900)	(0.750)	(0.750)	(3.400)	-	-
ASC15	I	<b>Review of Adult Social Care Client Income contribution for residential care</b> A comprehensive review of client contributions to care package costs to ensure individuals are charged appropriately	(0.500)			(0.500)	1.0	-
CC01	T	<b>Review of all Services across Children's Care.</b> A robust review and evaluation of staffing will be undertaken across Children's Services. Research and alternative operating models of practice will also be considered within this review. The staffing levels and structure will be reviewed to ensure Children's Services are effectively responding to the needs of children and families.	(0.700)	(0.500)		(1.200)	(27.0)	114.0
CC02	E	<b>Review of Placements (including Processes and Procedures).</b> This will be achieved by undertaking a deep dive of placements for children to bring young people back to Middlesbrough and/or to remain local. This review is likely to reduce financial pressures as this is a high-cost area. Increased governance and management oversight will be implemented to have a stronger grip on decision making and spending.	(1.100)			(1.100)	-	-
CC03	T	<b>Improvement of Internal Residential capacity through the purchase of suitable properties and refurbishment of existing MBC properties into Residential homes</b> This will include consideration of properties within Middlesbrough to increase in-house placements for children.	0.000	(0.450)	(0.615)	(1.065)	-	-
CC04	E	<b>Workforce Development - Review of recruitment and retention and marketing of job roles, in particular Social Worker related posts.</b> This will include a robust review and evaluation of staffing across Children's Services. Due to the challenges with recruitment which are contributing to the ongoing budget pressures, we need to redesign and improve our recruitment offer and marketing strategy to attract workers to Middlesbrough.	(0.800)			(0.800)	-	-

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CC05	E	<b>Other savings - Maximising grants</b> This will involve having a stronger oversight of the S17 (Financial Assistance) spend and using more of the grant funding the Council receives for our unaccompanied asylum seeking children. We will also be using the Adoption Support Fund through the DfE which will support our therapeutic offer to children who are subject to a Special Guardianship Order or Child Arrangement Order.	(0.454)	(0.150)	(0.100)	<b>(0.704)</b>	-	-
CC06	T	<b>SHIFT Project, a multidisciplinary approach in prevention.</b> Introduction of the SHIFT programme, alongside the robust placement review, will achieve better outcomes for our young people who are involved in criminal activity, reduce the number of children entering care, and mitigate the need for some high-cost placements.	(0.400)			<b>(0.400)</b>	-	-
ECS05	E	<b>Integrate Environment Services and Supporting Community functions and create a Neighbourhood management approach.</b> This will be based on 4 working locality focused teams to deliver front line services with savings achieved following a management restructure and a reduction in management posts.	(0.287)	(0.113)		<b>(0.400)</b>	(12.0)	8.0
ECS06	E	<b>Increase in Education and Enforcement around Recycling.</b> By encouraging people to put less waste in their residual waste bin and recycle instead, the Council will improve the amount of recycling and in turn reduce the cost of waste disposal.	(0.030)	(0.169)	(0.020)	<b>(0.219)</b>	-	-
ECS11	I	<b>Review contribution to Community Hubs running costs</b> This will be achieved by increase income from chargeable activities, room hire, and the renting of space at Community Hubs.	(0.040)			<b>(0.040)</b>	-	-
ECS12	I	<b>Charge for Waste Bins on New Developments</b> The introduction of charging for waste bins on new developments to Developers.		(0.030)		<b>(0.030)</b>	-	-
REG01	S	<b>Reducing the number of staff we need to deliver regeneration activities by implementing new ways of working.</b> This will be achieved by reducing staffing in the Regeneration Directorate by around 10 posts.	(0.263)	(0.129)		<b>(0.392)</b>	(10.0)	45.9
REG02	S	<b>Changing the way the Middlesbrough News e-newsletter is produced and delivered.</b> This will involve more localised updates being sent to subscribers	(0.008)			<b>(0.008)</b>	-	-
REG04	T	<b>Improve the commercial potential of the Town Hall and Middlesbrough Theatre to maximise the potential of the buildings and provide a greater range of performances.</b> This will involve joining up management and programming arrangements and exploring partnerships with private sector promoters.	(0.050)	(0.100)		<b>(0.150)</b>	-	-
REG05	I	<b>Use grant funding to cover some of the existing economic growth activities the Council carries out.</b> This will involve using more of the grant funding the Council receives to cover staff costs.	0.000	(0.050)		<b>(0.050)</b>	-	-
REG06	E	<b>Reducing the number of staff we need to deliver the Council's marketing and communication activities by implementing new ways of working.</b> This will be achieved by utilising different ways of marketing and communicating that will ultimately require fewer staff.	(0.050)	(0.050)		<b>(0.100)</b>	(2.0)	1.0
REG07	T	<b>Investing in better co-ordination of the way the Council provides housing to reduce the overall spend on emergency, temporary, and short term accommodation for people.</b> This will involve better modelling of need, flexible agreements with housing suppliers and using the Council's own properties first.	(0.080)	(0.220)	(0.200)	<b>(0.500)</b>	-	-
FIN01	I	<b>Collection of Housing Benefit Overpayments.</b> Invest additional staff resources to increase the recovery of old debt from overpaid Housing Benefit.	(0.105)	(0.035)		<b>(0.140)</b>	1.0	-
FIN02	I	<b>Review of Single Person Discounts and Student Exemption for Council Tax.</b> Undertake a review of all current awards, if not entitled, remove and rebill to ensure all households are paying the correct amount of Council Tax	(0.198)	(0.066)		<b>(0.264)</b>	3.0	-

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FIN03	I	<b>Collection of Council Tax.</b> Invest additional staff resources to increase the recovery of old debt whilst also ensuring that Households are in receipt of the relevant DWP benefits / financial support.		(0.110)	(0.037)	(0.147)	2.0	-
FIN04	I	<b>Collection of Council Tax.</b> Invest additional staff resource to increase the recovery of debt through the use of charging orders. If Council Tax is owed this can be secured against the homeowner's property, upon sale or forced sale the debt will then be discharged.		(0.504)	(0.103)	(0.607)	1.0	-
FIN05	I	<b>Collection of Business Rates</b> Invest additional staff resource to increase the recovery of old debt.		(0.126)	(0.042)	(0.168)	1.0	-
FIN06	I	<b>Collection of Council Debt</b> Invest additional staff resource to increase the recovery of general debt relating to provision of Council 'paid for' services.	(0.188)	(0.070)		(0.258)	2.0	-
FIN07	E	<b>Reduction in Contractual Spend</b> Undertake a review to increase on-contract spend and improve contract management standards based on 2% reduction in current spend linked to supplies and services.	(0.700)			(0.700)	-	-
FIN09	E	<b>Invoice Reconciliation</b> To develop a system for automatic checks on delivered hours against commissioned hours within Adult Social care	(0.080)			(0.080)	2.0	-
FIN10	I	<b>Centralisation of grants administration and maximisation of opportunities for grant income across the authority</b> To develop a process and centralised resource for the horizon scanning of grant opportunities across the authority and to ensure central co-ordination of all grant income, this will include ensuring the costs of any support and overheads are fully met by any grants received.	(0.050)			(0.050)	1.0	-
LGS01	E	<b>Reduce car mileage rate paid to staff from current 60p per mile for petrol/diesel/hybrid cars to HMRC rate of 45p per mile.</b> This will involve issuing notice of the introduction of the new rate and adjusting in the Council's HR system. Staff communication will be required. Saving will be across all directorates.	(0.116)			(0.116)	-	-
LGS02	S	<b>DBS Renewals - staff to self declare at renewal stage.</b> This will involve the introduction of a self declaration model which can be built into appraisal/supervision meetings and recorded. The HR System will need to be adjusted to allow recording of information and services will need to keep information securely.	(0.012)			(0.012)	-	-
LGS03	E	<b>A Cross-Council review of administrative roles and functions.</b> This saving will be achieved through a Council-wide review of all customer-facing and administrative roles, with a view to reducing net budget by 2.5%	(0.136)			(0.136)	(6.0)	0.0
LGS04	E	<b>Review corporate mobile telephone contract.</b> A review of the corporate mobile phone contract and the move to a new provider, to realise savings	(0.050)			(0.050)	-	-
LGS05	E	<b>Centralisation of Data Analytics (Cross Council)</b> A review of resources, systems and processes in relation to the data analytics function to enable standardisation, providing data analytic services to the Council at a reduced cost base.	(0.058)			(0.058)	(1.5)	1.5
LGS06	E	<b>Legal Services Service Review</b> Exploration of a shared Legal Service and potential for commercialisation, improving efficiency, service delivery, and enhancing resilience		(0.045)		(0.045)	-	-
LGS07	S	<b>Review of Subscription spend</b> Standardise the corporate approach to professional subscriptions fees.	(0.006)			(0.006)	-	-

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<b>TOTAL</b>			<b>(10.089)</b>	<b>(3.667)</b>	<b>(1.867)</b>	<b>(15.623)</b>	<b>(44.5)</b>	<b>170.4</b>

<p><b><u>CATEGORISATION KEY</u></b>  <b>I – Income</b>  <b>E – efficiency (review)</b>  <b>S – service reduction /stop (cut – saving affects service)</b>  <b>T – transformation</b>  <b>D – demand management</b>  <b>G - growth</b></p>
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