

## Appendix 2 MTFP

### Annex 3: 2024/25 Savings Initiatives for delivery in 2025/26 by Directorate

<b>Adult Social Care</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
ASC01	Accommodation & Support Review	(0.480)	-	-	-	(0.480)
ASC12	Transformation of Adult Social Care Services	(0.750)	(0.750)	-	-	(1.500)
ASC14	Court of Protection Service Charges	(0.053)	-	-	-	(0.053)
<b>Total Adult Social Care</b>		<b>(1.283)</b>	<b>(0.750)</b>	-	-	<b>(2.033)</b>

<b>Children's Care</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
CC01	Review of all services across Children's Care	(0.500)	-	-	-	(0.500)
CC03	Improvement of Internal Residential Capacity through the purchase of suitable properties and refurbishment of existing Council properties into residential homes	(0.450)	(0.615)	-	-	(1.065)
CC05	Other savings - Maximising Grants	(0.150)	(0.100)	-	-	(0.250)
CC07	Special Guardianship Order Payment Review	(0.300)	-	-	-	(0.300)
<b>Total Children's Care</b>		<b>(1.400)</b>	<b>(0.715)</b>	-	-	<b>(2.115)</b>

<b>Environment &amp; Community Services</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
ECS05	Integrate Environment Services and Supporting Communities functions and create a Neighbourhood Management approach	(0.113)	-	-	-	(0.113)
ECS06	Increase in education and enforcement around recycling	(0.169)	(0.020)	-	-	(0.189)
ECS08	Resident Parking Permits charge	(0.125)	-	-	-	(0.125)
ECS12	Charge for Waste Bins on New Developments	(0.030)	-	-	-	(0.030)
<b>Total Environment &amp; Community Services</b>		<b>(0.437)</b>	<b>(0.020)</b>	-	-	<b>(0.457)</b>

<b>Regeneration</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
REG01	Reducing the number of staff needed to deliver Regeneration activities by implementing new ways of working	(0.129)	-	-	-	(0.129)
REG03	Review and implementation of alternative operating models for Captain Cook Birthplace Museum	(0.245)	-	-	-	(0.245)
REG04	Improve the commercial potential of the Town Hall and Theatre to maximise the potential of the buildings and provide a greater range of performances	(0.100)	-	-	-	(0.100)

REG05	Use grant funding to cover some of the existing economic growth activities the Council carries out	(0.050)	-	-	-	(0.050)
REG07	Investing in better coordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people	(0.220)	(0.200)	-	-	(0.420)
<b>Total Regeneration</b>		<b>(0.744)</b>	<b>(0.200)</b>	-	-	<b>(0.944)</b>

<b>Finance</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
FIN01	Collection of Housing Benefit overpayments	(0.035)	-	-	-	(0.035)
FIN02	Review of Single Person Discount and Student Exemption for Council Tax	(0.066)	-	-	-	(0.066)
FIN03	Collection of Council Tax	(0.110)	(0.037)	-	-	(0.147)
FIN04	Collection of Council Tax (Charging Orders)	(0.504)	(0.103)	-	-	(0.607)
FIN05	Collection of Business Rates	(0.126)	(0.042)	-	-	(0.168)
FIN06	Collection of Council Debt	(0.070)	-	-	-	(0.070)
FIN11	Closure of Cashiers at Middlesbrough House	(0.020)	-	-	-	(0.020)
<b>Total Finance</b>		<b>(0.931)</b>	<b>(0.182)</b>	-	-	<b>(1.113)</b>

<b>Legal &amp; Governance</b>						
Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
LGS06	Legal Services Service Review	(0.045)	-	-	-	(0.045)
<b>Total Legal &amp; Governance</b>		<b>(0.045)</b>	-	-	-	<b>(0.045)</b>

<b>TOTAL 2024/25 SAVINGS FOR DELIVERY IN FUTURE YEARS</b>	<b>(4.840)</b>	<b>(1.867)</b>	-	-	<b>(6.707)</b>
---	----------------	----------------	---	---	----------------

**NOTE**

The above is after the removal of the following previously approved savings which has reduced the previously agreed savings from £5.151m in 2025/26 to £4.840m, and from £1.967m in 2026/27 to £1.867m.

Ref:	Budget Savings Proposal	25/26 £m	26/27 £m	27/28 £m	28/29 £m	TOTAL £m
ECS10	Review of Community Facilities	0.200	0.100	-	-	0.300
ECS04	Replacement Wheeled Bins Charge	0.033	-	-	-	0.033
FIN08	Reduction in the allocation of resource for voluntary and community sector grants from the local authority (remaining 25/26 element)	0.028	-	-	-	0.028
REG06	Reducing the number of staff we need to deliver the Council's marketing and communication activities by implementing new ways	0.050	-	-	-	0.050
<b>TOTAL REMOVED 2024/25 SAVINGS FOR DELIVERY IN FUTURE YEARS</b>		<b>0.311</b>	<b>0.100</b>	-	-	<b>0.411</b>