

## **Appendix 1: Budget 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. 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.

| <b>Ref.</b>  | <b>Directorate</b>              | <b>Budget Efficiency saving proposal</b>   | <b><u>2021/22</u><br/><u>(£'000)</u></b> | <b><u>2022/23</u><br/><u>(£'000)</u></b> | <b><u>2023/24</u><br/><u>(£'000)</u></b> |
|--------------|---------------------------------|--|--|--|--|
| <b>CEN01</b> | Central Budgets                 | Section 31 NNDR (Business Rates) Grant Income - increase income budget to match expected actual income due   | 300                                      | 0  | 0  |
| <b>CEN02</b> | Central Budgets                 | Remove budget for Vancouver House following staff vacating building  | 101                                      | 0  | 0  |
| <b>CEN03</b> | Central Budgets                 | Reduced budget requirement for Capital Financing in light of planned Investment Strategy and borrowing and current interest  | 700                                      | 0  | 0  |
| <b>FIN01</b> | Finance                         | Removal of vacant posts in both Financial Planning & Support and Financial Governance & Revenues   | 50                                       | 0  | 0  |
| <b>FIN02</b> | Finance                         | Remove Social Regeneration budget to reflect the impact of a previous Executive decision   | 93                                       | 0  | 0  |
| <b>CEX01</b> | Chief Executive                 | Remove vacant post & reduce supplies & services budgets  | 64                                       | 0  | 0  |
| <b>CEX02</b> | Chief Executive                 | Reduce budget available for Corporate Initiatives  | 50                                       | 0  | 0  |
| <b>CEX03</b> | Chief Executive                 | Removal of vacant post within Marketing & Communications   | 63                                       | 0  | 0  |
| <b>LEG01</b> | 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  |
| <b>LEG02</b> | Legal & Governance Services     | Service review within Strategy, Information & Governance   | 50                                       | 0  | 0  |
| <b>LEG03</b> | Legal & Governance Services     | Staff reductions through removal of vacant posts within Customer Experience  | 14                                       | 0  | 0  |
| <b>REG01</b> | Regeneration                    | Highways Management - further capitalisation of eligible salary costs for direct support to Local Transport Plan (LTP) funded capital schemes  | 59                                       | 0  | 0  |
| <b>REG02</b> | Regeneration                    | Planning - capitalisation of technical studies for Local Plan  | 40                                       | 0  | 0  |
| <b>REG03</b> | 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  |
| <b>REG04</b> | Regeneration                    | Removal of internal catering provision for committees and other meetings at Town Hall  | 10                                       | 0  | 0  |
| <b>ECS01</b> | Environment & Community Service | Amend Traffic Management responsive maintenance budget to reflect anticipated impact on demand of recent pothole purge   | 9  | 0  | 0  |
| <b>ASC01</b> | 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  |
| <b>PHP01</b> | Public Health                   | Realisation of efficiencies from improved contract management in Public Health   | 2  | 0  | 0  |
| <b>CHL01</b> | 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>                                 |