

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.

Ref.	Directorate	Budget Efficiency saving proposal	<u>2021/22</u> <u>(£'000)</u>	<u>2022/23</u> <u>(£'000)</u>	<u>2023/24</u> <u>(£'000)</u>
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
		TOTAL:	1,931	0	0