

Appendix 2: Budget Savings Initiatives considered to potentially affect front line service delivery levels

These initiatives will form part of the 2019/20 revenue budget, and have been subject to the impact assessment process and consultation prior to consideration by Full Council as part of the 2019/20 revenue budget, or will be, during 2019/20 for in-year implementation or future years.

Ref:	Initiative	19/20 (£000s)	20/21 (£000s)	21/22 (£000s)	Total (£000s)
CCC 05	Restructure Libraries and Hubs to ensure more efficient working practices, including reduction in reception service, and reduction in the book fund by maximum of £30k. Impact: Book fund will see a reduction of 30% in purchase of new titles and subscriptions. Opening hours will not be affected.	61	0	0	61
ECS 08	Implement wild flower bedding throughout town. Impact: Only city centre will retain planted and maintained flower beds.	21	0	0	21
ECS 11	Adjustment of Green Waste collection cycle, equating to two less collections per year, comprising of single monthly collections in the months of October and November. Impact: Two less green waste collections per year.	20	0	0	20
ECS 12	Increase charges in Bereavement Services by 2.5% above agreed annual inflationary increase (5% in total), to ensure average charges are more in-line with overall Tees Valley averages for burials and cremations. Impact: Increase charges in Bereavement Services by 5% in total. Review opportunities for signposting to low-cost funeral services.	67	0	0	67
ECS 17	Increase income from Newham Grange Farm, due to increased visitors, ticket prices and secondary sales, reflecting the improved offer. Impact: Increase in all ticket prices of 8% in total (e.g. adult price from £3.70 to £4, child / OAP from £2.80 to £3).	100	30	0	130
ASC 08	Increase administration charge (to the deceased's estate) for deferred payments, in line with other councils nationally. Impact: Deferred payment charges will increase from £250 to £407.	20	0	0	20

PHPP 01	<p>Reduce spend through transformation of the drug and alcohol service provision in the following areas:</p> <p>a) Removal of prevention and early intervention spend (development of new schemes, capital expenditure and service improvements), working in partnership with providers to identify alternative ways of achieving service improvements</p> <p>b) Reduction of drugs and dispensing costs for the services based on actual data over recent years</p> <p>c) Partnership working with the NHS, Police and other agencies to seek alternative ways of funding elements of the drugs and alcohol programme where impact is shared across agencies</p> <p>d) Restructure of Middlesbrough Recovering Together services in line with contracts, working across agencies to develop integrated service delivery models, providing client support for both substance misuse and social needs</p> <p>e) Termination of the contribution to the regional Balance Alcohol office and developing a local offer for taking forward the prevention and tackling alcohol related harm agenda</p> <p>Impact: Reduced capacity for new initiatives in the area of prevention and early intervention.</p>	462	462	0	924
TOTAL		751	492	0	1,243

Initiatives requiring further development prior to consultation and decision

Ref:	Initiative	19/20 (£000s)	20/21 (£000s)	21/22 (£000s)	Total (£000s)
ASC 04	Review all contracts with warden support providers to release efficiencies. Impact: Support will be allocated by providers on a needs-basis, as opposed to tenancy.	30	70	0	100
ASC 05	Implement charge for Connect Service to recipients in receipt of Pension Credit Guarantee, historically funded by Supporting People Grant (which has now been removed by Central Government), in line with other users of the service in Middlesbrough and in line with other councils. Impact: Connect service will become fully chargeable (an average weekly charge of £4.09). Personal budgets may be used to cover this charge, if this service forms part of an assessed need.	269	0	0	269
PHPP 06	Review council services that the Public Health grant currently contributes to, with a view to reducing non-core Public Health expenditure by 30%. Impact: TBD	546	546	0	1,092
TOTAL		845	616	0	1,461