

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

These initiatives will form part of the 2019/20 revenue budget, and will be subject to the impact assessment process and consultation either prior to consideration by Full Council as part of the 2019/20 revenue budget, or during 2019/20 for implementation in that year 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	Cease Green Waste collections in October, as opposed to November currently. Impact: Green waste collections will end in October equating to two less 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 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.	269	0	0	269

	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.				
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	Reduction in wrap-around support services for substance misuse across prevention and early intervention. Impact: Front line delivery is protected, whilst prevention and early intervention offer will be reduced.	462	462	0	924
TOTAL		1,050	562	0	1,612

Initiative requiring further development prior to consultation

Ref:	Initiative	19/20 (£000s)	20/21 (£000s)	21/22 (£000s)	Total (£000s)
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		546	546	0	1,092