

Appendix 2: Budget savings proposals considered to potentially affect front line service delivery levels

These proposals will form part of the 2023/24 revenue budget, and will be subject to the impact assessment process and consultation either prior to consideration by Full Council as part of the 2023/24 revenue budget, or during 2023/24 for implementation in that year.

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
ASC03	Adult Social Care - Increase in assessed client contributions to packages of care - 2.5% for clients receiving care in the community and 3.35% for client care in residential homes	251	0	251
CC02	Redesigning part of Gleneagles Residential Home to provide long-term residential care for children	334	334	668
CC03	Stop providing dedicated Family Group Conferencing and incorporate into social work teams	195	0	195
CC04	End Safe Families contract	56	19	75
CC05	Reduction in Council funding for Youth Services. Support is currently being provided to youth work organisations to access funding from central Government	83	17	100
CC06	Do not implement Council decision to extend Youth Services in areas of high anti-social behaviour	150	0	150
CC09	Cease the Young Carers contract to support children and young people with caring responsibilities	28	9	37
CC10	End provision of services delivered by Not in Education, Employment or Training (NEET) Team	125	90	215
CC12	Reduce direct provision of and financial support to families to provide non-residential short breaks for children and young people with disabilities	368	368	736
CEN01	Do not implement Council decision to pilot Locality Officer in Hemlington	40	0	40
ECS03	School Catering - increase in primary school meal prices from £2.15 to £2.40 and secondary school meal prices from £2.25 to £2.50 in line with inflation	181	0	181
ECS05	Increase rent charges by 10% at Metz Bridge Travellers Site in line with inflation	10	0	10
ECS06	Street Lighting - approx. 1 in 2 lights will be turned off between midnight and 6am in less used spaces and intermittently in other appropriate spaces where safe to do so (will not affect road junctions and major roads)	74	74	148
ECS07	Do not implement Council decision to provide Pest Control Services	90	0	90
ECS08	Do not implement Council decision to provide additional Tree Maintenance service	150	0	150
ECS12	Reduce Council expenditure on Neighbourhood Safety and seek to maximise grant funding	583	417	1,000
ECS14	Reduce opening hours of hubs in line with demand, and introduce self-serve at Rainbow and Neptune libraries and reduce opening hours of other libraries in line with demand. Also delete vacant posts and reduce expenditure on supplies and services in Libraries and Hubs	208	63	270

ECS15	Scale back approved additional capital investment of £15 million in Highways Repairs and Maintenance to £7.5 million producing capital financing cost savings	162	0	162
EP03	Reduce Council subsidy for nurseries so that our nurseries are economically viable, which could mean the potential closure of Bright Stars Nursery due to falling demand and other provision in the area	12	9	21
EP06	Develop Children's Centres into Family Hubs	154	153	307
FIN06	Cease Welfare Rights Service	130	44	174
RC02	Captain Cook Car Park - introduction of £1 charge as replacement of 3 hours free parking at Captain Cook after fall off of Tees Valley Combined Authority (TVCA) grant	200	0	200
RC05	Culture - Use external funding to deliver events such as the Orange Pip Market	120	28	148
RC06	New model for parks management	44	0	44
RC07	Move to digital only production of Love Middlesbrough magazine	7	0	7
TOTAL		3,755	1,624	5,379