

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)
CC02	Redesigning part of Gleneagles Residential Home to provide long-term residential care for children Impact : There will be no impact on the centre's current capacity to provide short break respite care. The proposal will be to increase the capacity of the centre to provide additional spaces to increase the Council's ability to provide in-house longer term care, reducing the cost of this type of care to the Council	334	334	668
CC03	Stop providing dedicated Family Group Conferencing and incorporate into social work teams Impact : Cessation of dedicated resource to maintain the voluntary Family Group Conferences offer. The purpose of the service is to support children to remain at home with parents or extended family members rather than being cared for by the Council. Should this service be disbanded this work would be added onto the workload of social workers	195	0	195
CC04	End Safe Families contract Impact : Services currently delivered by the contract would cease. This includes short hosting stays for children, befriending support to families provided by volunteers, and practical family resources, such as basic goods and services to support family life; for example, improving home conditions through de-cluttering, decorating, gardening, or providing furniture, baby equipment, washing machines, beds etc.	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 Impact : This proposal is not to reduce the provision of the targeted and specialist youth services currently funded by the Council but to support the providers to access funding available from central Government. If this funding is not available or if bids for the funding are not successful then youth provision for our more vulnerable young people will be affected which could lead to an escalation in their needs and therefore an increase in the level of intervention. If alternative funding is not achieved, the saving will be achieved by the cessation of the universal element of youth service provision	83	17	100
CC06	Do not implement Council decision to extend Youth Services in areas of high anti-social behaviour Impact : This would reverse a previous decision of Executive to allocate additional funding support to Youth Services	150	0	150
CC09	Cease the Young Carers contract to support children and young people with caring responsibilities Impact : The contribution of the Council to this contract would reduce by 25%. The Young Carers Contract is a South Tees contract in partnership with Redcar and Cleveland Council. The impact of ceasing this contract would be to cease services for children and young people who are caring for siblings or their parents	28	9	37

CC10	Reduce provision of services delivered by Not in Education, Employment or Training (NEET) Team to the statutory minimum Impact : The capacity of the service will be reduced and therefore this may adversely affect the length of time it takes to provide support to young people who are not in Education, Employment or Training	32	22	54
CC12	Reduce direct provision of and financial support to families to provide non-residential short breaks for children and young people with disabilities Impact : Children with Disabilities short break grants and financial support provide activities for children with all levels of disabilities to meet individual children and young people's needs, either by the procurement from external providers or by providing financial support to families to commission their own support. This proposal would be implemented by reviewing and raising thresholds for access to the service and a review of current funded activities. Assessed identified needs will continue to met in line with statutory duties	368	368	736
CEN01	Do not implement Council decision to pilot Locality Officer in Hemlington Impact : This proposal will reduce the impact of the opening of the locality Hub at Hemlington and will lead to reduced levels of focused locality work in the Hemlington area with members of the public, businesses and partner organisations	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 Impact : The proposal could see children shift away from school meals to packed lunches	181	0	181
ECS05	Increase rent charges by 10% at Metz Bridge Travellers Site in line with inflation Impact : This will result in an increase of around £9.50 per week in rent	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) Impact : This will see darker streets and spaces between midnight and 6 am. The locations of those lights turned off will be kept under review to manage any safety concerns	74	74	148
ECS07	Do not implement Council decision to provide Pest Control Services Impact : If this proposal is agreed it will mean that the Council does not offer a subsidised domestic pest control service. People will still be able to obtain private pest control services. The Council will still undertake pest control on its land	90	0	90
ECS08	Do not implement Council decision to provide additional Tree Maintenance service Impact : This proposal will see the present tree maintenance policy maintained and the council will keep its present tree maintenance regime and react to dead, dying, diseased, or dangerous trees	150	0	150
ECS12	Reduce Council expenditure on Neighbourhood Safety and seek to maximise grant funding Impact : This proposal will see a reduction in neighbourhood wardens in estates and other residential areas. Environment Wardens will still be maintained to deal with flytipping and other environmental crime. The Town Centre and areas of the town that have a Public Space Protection Order in place will still have a warden presence	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 Impact : Libraries and hubs will be closed to the public by an additional day a week on average in line with demand. Those groups who hire the facilities will still be able to do so on those days through the introduction of key holding where required. Some libraries will move to self service in respect to loaning books	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 Impact : There will continue to be a repairs programme, however it will be reduced by half. In real terms this will reduce capacity to maintain roads by approximately two thirds as a result of the increased cost of materials	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 Impact : Bright Stars Nursery will close and the Council will reduce its 'maintained' nurseries from two to one. Customers will be signposted to other provision in the area	12	9	21
FIN06	Cease Welfare Rights Service Impact : This will result in the removal of support to residents to maximise benefit entitlement and challenge Department of Work and Pensions (DWP) decisions where appropriate. It will also result in cessation of representation at tribunals. Welfare Rights play a vital role in the recently developed welfare strategy ensuring residents are signposted to the correct funding / most appropriate funding streams and this will also cease	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 Impact : Shoppers staying for up to three hours would be able to park for £1 rather than for free under the current offer	200	0	200
RC05	Culture - Use external funding to deliver events such as the Orange Pip Market Impact : This would result in the deletion of the Events Team, and redundancy of two posts. All Council run events would cease, and no Council support would be provided to other events on Council land. External funding would be sought to replace the Council funding	120	28	148
RC06	New model for parks management Impact : The number of parks staff would be reduced by removing current vacancies, leading to the presence in parks being provided on a 'touring' basis rather than for fixed hours each day	44	0	44
RC07	Move to digital only production of Love Middlesbrough magazine Impact : The Love Middlesbrough magazine would only be available online and by email	7	0	7
TOTAL		3,257	1,403	4,660