

Appendix 1: Budget 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 2023/24 revenue budget for implementation in 2023/24. 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:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
Various	<p>Continuation of fees and charges increases implemented early in November 2022 as part of the Financial Recovery Plan 2022/23 (full year effect) - see Appendix 1a for details</p> <p><i>Further detail: This is just the continuation for the whole of 2023/24 of the increases that were applied early in November 2022 as part of the Financial Recovery Plan 2022/23. The areas affected are detailed in Appendix 1 of the report that was approved by Executive on 18 October 2022 and in Appendix 1a. Note that this is not a further increase of the fees and charges after the increases made in November 2022.</i></p>	1,111	0	1,111
ASC02	<p>10% increase in charges for Health Authority contributions to Adult Social Care services</p> <p><i>Further detail: 10% increase in costs charged to the NHS where they have responsibility for elements of an individual's care package; the cost is not passed onto the individual and 10% is based on the Council's assumption that all fees and charges will increase by this amount</i></p>	77	0	77
ASC03	<p>Adult Social Care inflation increase in assessed client contributions to packages of care for clients receiving care in the community and residential homes</p> <p><i>Further detail: This measure is in line with the announcement in the Autumn 2022 Budget Statement of the continuation of Triple Lock protection of pensions and benefits, the users of adult social care services are means-tested to determine their contribution towards the cost of their care; the service user's income assessment are reviewed annually in line with benefits uplifts to determine contributions to care.</i></p>	251	0	251
ASC04	<p>Increased charges to recipients of Adult Social Care services</p> <p><i>Further detail: This relates to charges to the NHS for local authority services that they make a contribution to, such as their share of a joint post</i></p>	88	0	88
ASC05	<p>Remove funding for unused 'Move in, Move on' service</p> <p><i>Further detail: This measure concerns a small project, formerly linked to hospital discharge, that ceased to function before the pandemic; its function is now met in other ways so the budget is no longer required</i></p>	86	0	86
CC04	<p>Re-purpose Safe Families Contract</p> <p><i>Further detail: To utilise the safe families contract in a more cost effective way and ensure it is well utilised, which will reduce spend in other areas of family support.</i></p>	56	19	75

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
CC07	Maximise Supporting Families Grant and use for Council services <i>Further detail: The Supporting Families Grant (previously Troubled Families) is paid to the Council each year direct from the Government via the Department for Levelling Up, Housing and Communities (DLUHC) in two parts; an upfront payment and followed by a series of payments-by-results (PBR) throughout the financial year. The budget proposal relates to the Council claiming the maximum grant allocation and using this to fund Early Help Services, including staff salaries</i>	367	0	367
CC08	Cease to develop the Trauma Informed Practice model <i>Further detail: The Children's Care Early Help Service (Stronger Families) has had an external contract to deliver Trauma Informed Practice training to Middlesbrough Early Help, Fostering and Children Looked After Services. This includes Trauma Informed Supervision to Social Workers and Early Help Practitioners on their cases to understand how trauma has affected children and adults to help them recover. The budget savings proposal is to cease this contract fully</i>	15	0	15
CC09	Council contribution for Young Carers contract to support children and young people with caring responsibilities to be replaced with external funding <i>Further detail: Council 25% contract contribution to be replaced with external funding to Young Carers Contract (services for children and young people who are caring for siblings or their parents); a South Tees contract in partnership with Redcar and Cleveland Council.</i>	27	0	27
CC11	Delete posts in Children's Strategic Services <i>Further detail: To delete vacant posts within the directorate, and rationalise posts following the Ofsted Inspection linked to improvement.</i>	85	0	85
CEN02	Senior Management review <i>Further detail: A senior management review has been proposed with the aim of saving £585,000.</i>	341	244	585
CEN03	Capital financing cost savings arising from a review of the Investment Strategy <i>Further detail: This relates to Adult Social Care (Disabled Facilities grant; replace Council funding with grant funding), Public Health (Health and Wellbeing Hub; remove current funding for extension to the Live Well Centre, with any new scheme requiring a new post-pandemic business case)</i>	162	0	162
ECS02	10% increase in charges for building cleaning to schools and other organisations <i>Further detail: This is line with inflation as with other fees and charges increases. This was not implemented early in November 2022 as part of the Financial Recovery Plan 2022/23, due to existing contracts being unable to be amended at that time</i>	249	0	249
ECS04	10% increase in streetworks permit scheme charges (subject to national guidance) <i>Further detail: This in line with inflation as with other fees and charges increases. This was not implemented early in November 2022 as part of the Financial Recovery Plan 2022/23 due to the threshold set by the Government for 2022/23 already being reached</i>	32	0	32
ECS09	Cease enhanced level of support to community groups for environmental projects <i>Further detail: This will reduce the ability of the Service to give small grants to community groups to assist with community events</i>	50	0	50

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
ECS10	Reduction of vacant post within Highways Services <i>Further detail: Saving aligned with reduced Highways capital works to be undertaken in 2023/24 with minimal material effect</i>	35	0	35
ECS11	Reduction in Council funding to Environment City <i>Further detail: This will reduce the level of support for Environment City which may lead to less activity on the Environmental agenda. However, this may be mitigated by Environment City attracting additional resource from elsewhere</i>	47	0	47
ECS13	Vacate Co-op building used for Locality Working in Newport and use alternative location <i>Further detail: Staff will move into Newport Hub</i>	30	0	30
ECS16	Increased use of Indigenous Growth Fund (IGF) grant funding to fund Council services in the Town Centre, such as Area Care <i>Further detail: Town Centre staff will be funded through the Indigenous Growth Fund (IGF) instead of core budget, with no effect on the Service</i>	142	0	142
EP02	Cease Council contribution to Virtual School <i>Further detail: This will mean the Council will stop providing additional funding to the Virtual School. The Virtual School's costs are covered by the Dedicated Schools Grant. The Council provides approximately £26,000 as a contribution, which acts as a contingency and buffer for unanticipated costs in-year related to looked after young people (e.g. increase in number or an increase in complexity). By removing this contingency a saving will be made</i>	26	0	26
EP03	Remove Council subsidy for Bright Stars Nursery <i>Further detail: Nursery will remain open, two staff will revert from whole time to term time hours</i>	21	0	21
EP04	Reduce Education Achievement Team from 3 to 1 members of staff <i>Further detail: Removal of two posts within the team, one which is vacant. Use of alternative external funding for remaining one member of staff reducing Council expenditure.</i>	106	0	106
EP05	Technical adjustment within Ethnic Minorities Achievement Team (EMAT) budget <i>Further detail: The Ethnic Minorities Achievement Team (EMAT) will have their budget reduced by £6,000 and this will have minimal impact</i>	6	0	6
EP06	Develop Children's Centres into Family Hubs <i>Further detail: The proposal will use alternative external funding streams to develop the Centres into the formation of Family Hubs</i>	154	153	307
FIN06	Council spend for Welfare Rights service to be replaced with alternative external funding <i>Further detail: Use of alternative external funding stream to fund Welfare Rights Service</i>	130	44	174
LGS02	Reduction in computer maintenance element of ICT supplies and services budget <i>Further detail: Budget reduction to ICT budget</i>	16	0	16
LGS03	Democratic Services reduction in member and non-member related administration <i>Further detail: Removal of vacant posts via staffing review</i>	44	31	75

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
LGS04	Deletion of 2 project management posts <i>Further detail: This will be achieved by the transfer of two posts to Adult Social Care to support project management of preparation for CQC inspections and compliance with the Care Act, for which funding is provided by grants</i>	100	0	100
LGS05	Delete apprentice post in ICT service <i>Further detail: An apprentice post which has been vacant for a long time will be deleted from the structure</i>	14	0	14
LGS06	Delete political assistant vacancy <i>Further detail: Currently there is a vacant political assistant post for the MIG group and the saving relates to the deletion of this post. The ability to achieve this saving will be determined following the May 2023 elections and the political constitution of the Council. If the saving cannot be made in this manner then other solutions in reducing administration costs in this service area will be sought</i>	20	19	39
LGS07	Reduction in administrative support to senior managers <i>Further detail: Reduced capacity during sickness absence to offer traditional support solutions e.g. minuting. Support to LMT would be transformed with more self-serve required. Vacant posts would be removed from the structure to achieve the saving</i>	47	0	47
PH01	Reduced management capacity of the Public Health Team <i>Further detail: This involves the removal of five posts from the structure, all of which are currently vacant. Four of the posts are jointly funded with Redcar and Cleveland Council, and therefore the saving only relates to Middlesbrough's contribution to the posts</i>	181	0	181
PH02	Reduction in expenditure on miscellaneous Public Health programmes, including reduced support to other networks <i>Further detail: Reductions in various non-pay discretionary expenditure</i>	115	0	115
RC03	Director of Regeneration general restriction of discretionary spend <i>Further detail: Removal of funds to initiate work sometimes required to start new capital projects</i>	25	0	25
RC04	Economic Development reshaping of Economic Growth Team to provide a greater focus on town centre issues funded by external resources <i>Further detail: Changing the role of the team to better fit the criteria of other funding pots, giving greater emphasis to the Town Centre</i>	100	0	100
RC08	Reduction of 20% in the Council's Marketing and Communications function <i>Further detail: Removal of two/three posts within the Marketing and Communications team</i>	70	28	98
RC09	Highways Service Management reduction in team supporting development of the road network <i>Further detail: Removal of one post relating to various functions which manage strategic development of road network</i>	30	0	30
TOTAL		4,456	538	4,994