

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

These proposals will form part of the 2024/25 revenue budget and require public consultation

Ref:	Categorisation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)	Proposed reduction in Staff posts over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
ASC01	E	<b>Accommodation and Support review</b> A review will be undertaken to consider an alternative source of funding which can be used to fund the support costs to a number of sheltered housing provisions. This work will identify eligible sources of funding, which will mitigate the impact to residents and the services being provided, there will be no financial impact on residents in 2024/25. Phase 2 of this work will include completing a review with the registered social provider for the larger schemes, concerning the historical funding arrangements of support into a number of sheltered housing schemes. This work will consider alternative funding opportunities, with a decision to be taken in 24/25 concerning the future funding arrangements for these schemes should alternative funding sources not be identified.	(0.072)	(0.480)		(0.552)	-	-
ASC07	I	<b>Fairer Charging/Fair Cost of Care</b> This will be achieved by ensuring client fees reflect cost inflation on an annual basis.	(0.100)			(0.100)	-	-
ASC09	E	<b>Review of Independent Supported Living schemes</b> A review of our Independent Supported Living schemes in partnership with our providers to maximise the use of digital technology to promote the independence of the tenants within these services, and to complete a full review of the costs associated with the schemes, including consideration of further opportunities for shared care.	(0.176)			(0.176)	-	-
ASC10	E / I	<b>Expand Autism Day Care through relocation to Cumberland Resource Centre</b> This will be achieved by Autism Day Care relocating to Cumberland Resource Centre. Current activity from Cumberland Resource Centre will relocate to North Ormesby Resource Centre resulting in staff savings (£0.080m) and a potential to generate additional income (£0.050m)	(0.130)			(0.130)	(2.9)	4.0
ASC11	T	<b>Re-provision use of Levick Court</b> This initiative is to provide alternative residential care for the current service users and seek opportunities to maximise the utilisation of the property working with partner organisations	(0.311)			(0.311)	-	-
ASC13	E	<b>Review of Direct Payments</b> A robust review of policy and application to ensure the facility to support service users via direct payments is fully utilised to enable independent living	(0.660)			(0.660)	-	-
ASC14	I	<b>Court of Protection Service Charges</b> Commence charging service users for the cost of assessment for Court of Protection applications and administration of Court of Protection cases	(0.100)	(0.053)		(0.153)	-	-
CC07	I	<b>Special Guardianship Order Payment review.</b> Undertake a review of policy and practice, aligning to regulatory requirements and DWP benefit entitlements	(0.800)	(0.300)		(1.100)	1.0	-
EDC01	E	<b>Review of Integrated Transport Unit arrangements</b> This will be achieved through efficiencies in services such as optimisation of routes and cost of in-house and external suppliers.	(0.132)	-		(0.132)	-	-
ECS01	E	<b>Fortnightly Collection Residual Waste.</b> As in line with most Councils, Middlesbrough will introduce the fortnightly collection of residual waste. This will assist in the Council's efforts to increase recycling. The impact will be a reduction in the number of full time Residual Waste Operatives from 41 to 29 and savings on fuel and equipment. This will include the offering of bigger 240 litres bins to those with families with 3 or more and moving where possible for those areas on black bags to wheeled bins. Areas that have communal bins collections will remain on weekly collection. Those who have medical needs or larger families will have their needs assessed and larger or additional bins will be offered. In order to improve the level of recycling, increased waste education and communication will take place to ensure people understand which waste should be put in which bin and encourage residents to do so.	(0.374)			(0.374)	(12.0)	6.0

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ECS02	I	<b>Green Waste Collection Charge</b> As with most councils, introduction of charging for Green Waste which collection service will run fortnightly from the beginning of April until the end of November. This will include the continuation of two weekly collection throughout this period rather than monthly in October and November. The annual charge will be £40 for the first bin then £20 per additional bin.	(0.406)			(0.406)	-	-
ECS03	I	<b>Junk' Job collection will be Chargeable.</b> Introduction of a £24.50 charge for a bulky household waste collection. In general, this will be for up to five items. This will provide a more streamlined service than the two-tier system in place now.	(0.092)			(0.092)	-	-
ECS04	I	<b>Replacement Wheeled bins charge</b> The introduction of charges for replacement of all wheeled bins including delivery charge. This will include wheeled bins used for recycling. 140 Litre Bin £20.45, 240 Litre Bin £23.50, 240 Litre Green Waste Bin £37.50. This is an increase of £3.70 for 140 Litre bin, currently £16.75, and introduction of charge for recycling bin and new larger sized waste bins.		(0.033)		(0.033)	-	-
ECS07	S	<b>Cease Council financial support for Environment City</b>	(0.105)			(0.105)	(2.0)	-
ECS08	I	<b>Resident Parking Permits Charge</b> Introducing a charge for residents parking permits in those areas that have a residents parking scheme. The charge will be £25 per first permit and £40 for additional permits. NHS and official careers would be charged £10 for a permit.	(0.125)	(0.125)		(0.250)	-	-
ECS09	I	<b>Car Parking Charge at Stewart Park</b> Introduction of a £2 daily car parking charge at Stewart Park. This will require the introduction of a resident parking scheme in nearby streets.		(0.060)		(0.060)	-	-
ECS10	T	<b>Review of Community Facilities</b> A review of community facilities will include potential income generation from use of facilities, or alternatives to reduce operating costs.		(0.200)	(0.100)	(0.300)	-	-
REG03	T	<b>Concentrate the town's museum offer in the Dorman Museum (80,437 annual visitors) and withdraw from the Captain Cook Birthplace Museum (5,360 annual visitors).</b> This will be achieved by investing in the offer at the Dorman Museum, expanding the range of exhibitions, and improving the visitor experience. The Captain Cook Birthplace Museum will either be operated by another organisation or closed and integrated into the Dorman offer, with the building used for other purposes.	(0.200)	(0.145)		(0.345)	-	-
FIN08	S	<b>Reduction in the allocation of resource for voluntary and community sector grants from the local authority.</b> To reduce the allocation of funding available for the voluntary and community sector grants programme. The small grants programme, of £0.127m which is for one-off grants for residents and small community groups will cease. There will be a 20% reduction in remaining funding of £0.195m to £0.156m. This will mean the available funding for Community Chest and Development Grants will significantly reduce and there will be a review undertaken regarding the allocation of core grants. Support will be offered to enable organisations to access external grant funding opportunities.	(0.166)			(0.166)	-	-
FIN11	E	<b>Closure of Cashiers at Middlesbrough House.</b> Alternative ways to pay such as direct debit, online, telephone or if in person at a Post Office or one of the many local paypoint outlets will be offered. Where the Council provides an 'estate' function for vulnerable residents, local town centre arrangements will be introduced to provide cash payments.		(0.020)		(0.020)	-	-
<b>TOTAL</b>			<b>(3.949)</b>	<b>(1.416)</b>	<b>(0.100)</b>	<b>(5.465)</b>	<b>(15.9)</b>	<b>10.0</b>

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		<u>CATEGORISATION KEY</u> I – Income E – efficiency (review) S – service reduction /stop (cut – saving affects service) T – transformation D – demand management G - growth				

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