

Adult Social Care & Health

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ASC09	E	Yes	Review of Independent Supported Living schemes 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	No	Expand Autism Day Care through relocation to Cumberland Resource Centre This will be achieved by Autism Day Care relocating to Cumberland Resource Centre. Current activity from Cumberland 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)
ASC11	T	Yes	Re-provision use of Levick Court 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)
ASC12	T	No	Transformation of Adult Social Care Services This initiative will involve a service wide review to introduce new ways of working and delivering services to clients. For example, further prevention initiatives, assistive technology and wider rollout of Connect services.	(1.900)	(0.750)	(0.750)	(3.400)
ASC13	E	Yes	Review of Direct Payments 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	Yes	Court of Protection Service Charges 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)
ASC15	I	No	Review of Adult Social Care Client Income contribution for residential care A comprehensive review of client contributions to care package costs to ensure individuals are charged appropriately	(0.500)			(0.500)
FIN09	E	No	Invoice Reconciliation To develop a system for automatic checks on delivered hours against commissioned hours within Adult Social care	(0.080)			(0.080)
Total Adult Social Care & Health				(5.757)	(1.283)	(0.750)	(7.790)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
(2.9)	4.0
-	-
-	-
-	-
1.0	-
-	-
(1.9)	4.0

Children's Services							
Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
CC01	T	No	Review of all Services across Children's Care. A robust review and evaluation of staffing will be undertaken across Children's Services. Research and alternative operating models of practice will also be considered within this review. The staffing levels and structure will be reviewed to ensure Children's Services are effectively responding to the needs of children and families.	(0.700)	(0.500)		(1.200)
CC02	E	No	Review of Placements (including Processes and Procedures). This will be achieved by undertaking a deep dive of placements for children to bring young people back to Middlesbrough and/or to remain local. This review is likely to reduce financial pressures as this is a high-cost area. Increased governance and management oversight will be implemented to have a stronger grip on decision making and spending.	(1.100)			(1.100)
CC03	T	No	Improvement of Internal Residential capacity through the purchase of suitable properties and refurbishment of existing MBC properties into Residential homes This will include consideration of properties within Middlesbrough to increase inhouse placements for children.	0.000	(0.450)	(0.615)	(1.065)
CC04	E	No	Workforce Development - Review of recruitment and retention and marketing of job roles, in particular Social Worker related posts. This will include a robust review and evaluation of staffing across Children's Services. Due to the challenges with recruitment which are contributing to the ongoing budget pressures, we need to redesign and improve our recruitment offer and marketing strategy to attract workers to Middlesbrough.	(0.800)			(0.800)
CC05	E	No	Other savings - Maximising grants This will involve having a stronger oversight of the S17 (Financial Assistance) spend and using more of the grant funding the Council receives for our unaccompanied asylum seeking children. We will also be using the adoption support fund through the DfE which will support our therapeutic offer to children who are subject to an Special Guardianship Order or Child Arrangement Order.	(0.454)	(0.150)	(0.100)	(0.704)
CC06	T	No	SHIFT Project, a multidisciplinary approach in prevention. Introduction of the SHiFT programme, alongside the robust placement review, will achieve better outcomes for our young people who are involved in criminal activity, reduce the number of children entering care and mitigate the need for some high-cost placements.	(0.400)			(0.400)
CC07	I	Yes	Special Guardianship Order Payment review. Undertake a review of policy and practice, aligning to regulatory requirements and DWP benefit entitlements	(0.800)	(0.300)		(1.100)
Total Children's Services				(4.254)	(1.400)	(0.715)	(6.369)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
(27.0)	114.0
-	-
-	-
-	-
-	-
-	-
1.0	-
(26.0)	114.0

Education & Partnerships							
Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
EDC01	E	Yes	Review of Integrated Transport Unit arrangements 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)
Total Education				(0.132)	0.000	0.000	(0.132)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
0.0	0.0

Environment & Community Services							
Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ECS01	E	Yes	Fortnightly Collection Residual Waste. As in line with most Councils, and to support efforts to also improve recycling rates, 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. The proposed implementation plan includes adjustments for those who require a larger waste bin, for families of 3 or more will be able to request a 240 Ltr wheel bin, families of 2 will be able to purchase an additional 140 Ltr wheel bin, the cost will be a one off fee of £40, 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. When comparing to neighbouring authorities this proposal brings the Council in line with Residual waste collection proposals.	(0.374)			(0.374)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
(12.0)	6.0

Environment & Community Services

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ECS02	I	Yes	Green Waste Collection Charge As with most councils, introduction of charging for Green Waste collection service will run fortnightly from the beginning of April until the end of November. This will include the continuation of two weekly collection through out this period rather than monthly in October and November. The annual charge will be £40 for the first bin then £20 per addition bin. This is a discretionary service which many councils already charge for and only benefits households in those parts of the town who have gardens. It will be optional, with an opt in process. Free disposal will continue to be available to those who wish to use the Household Waste and Recycling Centre.	(0.406)			(0.406)
ECS03	I	Yes	Junk' Job collection will be chargeable. 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	Yes	Replacement Wheeled bins charge The introduction of charges for replacement of all wheeled bins including delivery charge. This will include wheeled bins used for recycling. 140 Ltr Bin £20.45, 240 Ltr Bin £23.50, 240 Ltr Green Bin £37.50 This will be introduced in 2025/26, enabling the Council to put other measures in place first in response to concerns about potential bin theft and to allow the roll out of the new bins associated for some households with green waste and/or fortnightly refuse collection. The Council will continue to replace bins at no cost where they have been damaged by Council operatives.		(0.033)		(0.033)
ECS05	E	No	Integrate Environment Services and Supporting Community functions and create a Neighbourhood management approach. This will be based on 4 working locality focused teams to deliver front line services with savings achieved following a management restructure and a reduction in management posts.	(0.287)	(0.113)		(0.400)
ECS06	E	No	Increase in Education and Enforcement around Recycling. By encouraging people to put less waste in their residual waste bin and recycle instead, the Council will improve the amount of recycling and in turn reduce the cost of waste disposal.	(0.030)	(0.169)	(0.020)	(0.219)
ECS07	S	Yes	Cease Council financial support for Environment City	(0.105)			(0.105)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
-	-
-	-
(12.0)	8.0
-	-
(2.0)	-

Environment & Community Services

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ECS08	I	Yes	Resident Parking Permits Charge 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. An element of the proposal is that the current £10 for care professionals visiting the area, payable by their employer, is not amended. These schemes relate to a small part of the town that requires additional Council action to support resident parking and enforce compliance with it in order to ensure residents are able to park near their home and other car users are diverted to more appropriate locations. That activity and enforcement comes at a cost. The proposed charge contributes towards the cost of administration and enforcement, many other councils already have such a charge, and many have a higher charge. By also attaching a charge we aim to limit the amount of passes that are misused by non residents to utilise parking closest to the town centre.	(0.125)	(0.125)		(0.250)
ECS10	T	Yes	Review of Community Facilities 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)
ECS11	I	No	Review contribution to Community Hubs running costs This will be achieved by increase income from chargeable activities, room hire and the renting of space at Community Hubs.	(0.040)			(0.040)
ECS12	I	No	Charge for Waste Bins on New Developments The introduction of charging for waste bins on new developments to Developers.		(0.030)		(0.030)
Total Environment & Community Services				(1.459)	(0.670)	(0.120)	(2.249)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
-	-
-	-
-	-
(26.0)	14.0

Regeneration							
Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
REG01	S	No	Reducing the number of staff we need to deliver regeneration activities by implementing new ways of working. This will be achieved by reducing staffing in the Regeneration Directorate by around 10 posts.	(0.263)	(0.129)		(0.392)
REG02	S	No	Changing the way the Middlesbrough News e-newsletter is produced and delivered. This will involve more localised updates being sent to subscribers	(0.008)			(0.008)
REG03	T	Yes	Review and implementation of alternative operating models for Captain Cook Birthplace Museum. The future of the Captain Cook Birthplace Museum will be deferred until 30 September 2024 to provide time for other alternative options which avoid closure to be explored more fully. This will be achieved following a review of options including an alternative 3rd party provider, changes in operations to reduce operating costs (utilising volunteers, or improved building management ie insulation) and increase income by changing the offer to attract more visitors or withdrawal from the site and investing in offer at the Dorman Museum. A decision will be taken by the Executive and will be subject to further consultation as required.	(0.100)	(0.245)		(0.345)
REG04	T	No	Improve the commercial potential of the Town Hall and Theatre to maximise the potential of the buildings and provide a greater range of performances. This will involve joining up management and programming arrangements and exploring partnerships with private sector promoters.	(0.050)	(0.100)		(0.150)
REG05	I	No	Use grant funding to cover some of the existing economic growth activities the Council carries out. This will involve using more of the grant funding the Council receives to cover staff costs.	0.000	(0.050)		(0.050)
REG06	E	No	Reducing the number of staff we need to deliver the Council's marketing and communication activities by implementing new ways of working. This will be achieved by utilising different ways of marketing and communicating that will ultimately require fewer staff.	(0.050)	(0.050)		(0.100)
REG07	T	No	Investing in better co-ordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people. This will involve better modelling of need, flexible agreements with housing suppliers and using the Council's own properties first.	(0.080)	(0.220)	(0.200)	(0.500)
Total Regeneration				(0.551)	(0.794)	(0.200)	(1.545)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
(10.0)	45.9
-	-
-	-
-	-
-	-
(2.0)	1.0
-	-
(12.0)	46.9

Finance

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
FIN01	I	No	Collection of Housing Benefit Overpayments. Invest additional staff resources to increase the recovery of old debt from overpaid Housing Benefit.	(0.105)	(0.035)		(0.140)
FIN02	I	No	Review of Single Person Discounts and Student Exemption for Council Tax. Undertake a review of all current awards, if not entitled, remove and rebill to ensure all households are paying the correct amount of Council Tax	(0.198)	(0.066)		(0.264)
FIN03	I	No	Collection of Council Tax. Invest additional staff resources to increase the recovery of old debt whilst also ensuring that Households are in receipt of the relevant DWP benefits / financial support.		(0.110)	(0.037)	(0.147)
FIN04	I	No	Collection of Council Tax. Invest additional staff resource to increase the recovery of debt through the use of charging orders. If Council Tax is owed this can be secured against the home owner's property, upon sale or forced sale the debt will then be discharged.		(0.504)	(0.103)	(0.607)
FIN05	I	No	Collection of Business Rates Invest additional staff resource to increase the recovery of old debt.		(0.126)	(0.042)	(0.168)
FIN06	I	No	Collection of Council Debt Invest additional staff resource to increase the recovery of general debt relating to provision of Council 'paid for' services.	(0.188)	(0.070)		(0.258)
FIN07	E	No	Reduction in Contractual Spend Undertake a review to increase on-contract spend and improve contract management standards based on 2% reduction in current spend linked to supplies and services.	(0.700)			(0.700)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
1.0	-
3.0	-
2.0	-
1.0	-
1.0	-
2.0	-
2.0	-

Finance

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
FIN08	S	Yes	<p>Reduction in the allocation of resource for voluntary and community sector grants from the local authority.</p> <p>The savings will be achieved by reducing the allocation of funding available for the voluntary and community sector grants programme. The reductions are to cease the small grants programme saving £0.127m in 24/25 which is for one-off grants for residents and small community groups. In addition, there will be a 20% reduction in 24/25 on the community chest and development grant budgets resulting in a saving of £0.011m. The core grants are under a contractual service level agreement therefore a further reduction will be applied to the core grants in 25/26 to allow for revised negotiations and service level agreements to be developed following the final year of a 3 year agreement. Support will be offered to enable organisations to access external grant funding opportunities, and a business case to access some Better Care fund monies to support grants for vulnerable people in the communities will be developed.</p> <p>The proposal for 2024/25 will now be to merge the Community Chest and Development Grants into one £42,400 pot, review criteria, and to then in line with the proposal from Overview and Scrutiny Board incorporate within that a sum for small grants for residents and small community groups.</p>	(0.138)	(0.028)		(0.166)
FIN10	I	No	<p>Centralisation of grants administration and maximisation of opportunities for grant income across the authority</p> <p>To develop a process and centralised resource for the horizon scanning of grant opportunities across the authority and to ensure central co-ordination of all grant income, this will include ensuring the costs of any support and overheads are fully met by any grants received.</p>	(0.050)			(0.050)
FIN11	E	Yes	<p>Closure of Cashiers at Middlesbrough House.</p> <p>Alternative ways to pay such as direct debit, online, telephone or if in person at a Post Office or one of the many local pay point 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.</p>		(0.020)		(0.020)
Total Finance				(1.379)	(0.959)	(0.182)	(2.520)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
1.0	-
-	-
13.0	0.0

Legal & Governance

Ref:	Categorisation	Subject to Consultation	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
LGS01	E	No	Reduce car mileage rate paid to staff from current 60p per mile for petrol/diesel/hybrid cars to HMRC rate of 45p per mile. This will involve issuing notice of the introduction of the new rate and making adjustments in the Council's HR system. Staff communication will be required. Saving will be across all directorates.	(0.116)			(0.116)
LGS02	S	No	DBS Renewals - staff to self declare at renewal stage. This will involve the introduction of a self declaration model which can be built in to appraisal/supervision meetings and recorded. The HR System will need to be adjusted to allow recording of information and services will need to keep information securely.	(0.012)			(0.012)
LGS03	E	No	A Cross-Council review of administrative roles and functions. This saving will be achieved through a Council-wide review of all customer-facing and administrative roles, with a view to reducing net budget by 2.5%	(0.136)			(0.136)
LGS04	E	No	Review corporate mobile telephone contract. A review of the corporate mobile phone contract and the move to a new provider, to realise savings	(0.050)			(0.050)
LGS05	E	No	Centralisation of Data Analytics (Cross Council) A review of resources, systems and processes in relation to the data analytics function to enable standardisation, providing data analytic services to the Council at a reduced cost base.	(0.058)			(0.058)
LGS06	E	No	Legal Services Service Review Exploration of a shared Legal Service and potential for commercialisation, improving efficiency, service delivery and enhancing resilience		(0.045)		(0.045)
LGS08	S	No	Reduction in Member Allowances This saving is achieved by the number of allowances required is reduced based on the current allocation of member responsibilities	(0.006)			(0.006)
Total Legal & Governance				(0.378)	(0.045)	0.000	(0.423)

Proposed reduction in Staff over 2024/25 to 2025/26 FTE	Current Vacant Posts FTE
-	-
-	-
(6.0)	0.0
-	-
(1.5)	1.5
-	-
-	-
(7.5)	1.5

GRAND TOTAL	(13.910)	(5.151)	(1.967)	(21.028)
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(60.4)	180.4
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Appendix 2 Savings and Growth

Annex 2: 2023/24 Saving Initiative for delivery in 2024/25 By Directorate

Children's Services					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
CC04 - 23-24	Re-purpose Safe Families Contract	0.019			0.019
CS01 - 23-24	Reduction in the use of high cost external family support provision	0.318			0.318
CS04 - 23-24	Introduce supplier incentive Scheme across Childrens purchasing	0.031			0.031
CS05 - 23-24	Combine posts to release efficiencies in Quality	0.048			0.048
CS07 - 23-24	Reduction in agency costs	0.380			0.38
CS08 - 23-24	Redesign of short break provision	0.030			0.03
Total Children's Services		0.826	0.000	0.000	0.826

Education & Partnerships					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
EP06 - 23-24	Develop Children's Centre into Family Hubs	0.153			0.153
Total Education & Partnerships		0.153	0.000	0.000	0.153

Environment & Community Services					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ECS14 - 23-24	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	0.063			0.063
Total Education & Partnerships		0.063	0.000	0.000	0.063

Regeneration					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
RC05 - 23-24	RC05 Events team to reduce by 1-2 posts, and external funding to be sought to delivery events	0.028			0.028
RC08 - 23-24	RC08 Reduction of 20% in the Council's Marketing and Communications function	0.028			0.028
Total Regeneration		0.056	0.000	0.000	0.056

Legal & Governance					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
LGS03 - 23-24	LGS03 Democratic Services reduction in member and non-member related administration	0.031			0.031
LGS06 - 23-24	LGS06 Delete political assistant vacancy	0.019			0.019
Total Legal & Governance		0.050	0.000	0.000	0.050

Chief Executive Office (Council wide)					
Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
CEN02 - 23-24	Senior Management Review	0.244	0	0	0.244
Chief Executive Office (Council wide)		0.244	0.000	0.000	0.244

TOTAL 2023/24 SAVING INITIATIVE FOR DELIVERY IN 2024/25		1.392	0.000	0.000	1.392
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Appendix 2 Savings and Growth

Annex 3: Budget Growth

Proposals to revise 2023/24 approved savings in 2024/25 to reflect the Elected Mayor's priorities

Previous Ref:	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
ECS12 - 23/24	Community safety services The cost of providing Community safety is currently being met from grant funding as a result of a planned 2023/24 saving. This funding is not available in future years. Therefore, in order to continue to provide the current level of Community Safety service (based on 10 Street Wardens plus Uniforms, equipment and fuel) as well as Neighbourhood Safety Officers, growth in the expenditure budget is required.	0.650			0.650
ECS16 - 23/24	Area Care. Part of the Area Care budget is funded by grant in 2023/24 as a result of a planned 2023/24 saving and this funding is not available in future years. Therefore, in order to avoid further reduction in the current level of service including grass cutting, street cleaning and general maintenance, growth in the expenditure budget is required.	0.142			0.142
ECS06 - 23/24	Street Lighting This is a reversal of a planned saving of £0.149m per annum which also required £0.081m of capital investment in order to install the technology to enable selective reduction of street lighting overnight. The reduction of crime and anti-social behaviour is a key Mayoral priority and the maintenance of lighting levels at night supports the strategy to increase the perception of safety of residents of Middlesbrough and the reduction in crime and anti-social behaviour.	0.148			0.148
FIN06 - 23/24	Welfare Rights Service - previously activity was supported through central government grant, this funding is not available so in order to continue services Council resource is required.	0.174			0.174

TOTAL	1.114	0.000	0.000	1.114
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Proposals to address delayed and change in assumption on savings approved in 2023/24 for 2024/25

Previous Ref	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
LGS06 - 23/24	Meet appropriate requirements for supporting Politicians Following Elections in May 2023, the requirements for supporting politicians have changed	0.044			0.044
Childrens Improvement Plan No.6 23/24	Children's Inhouse residential provision New plans to increase capacity in Children's inhouse residential offer are now part of a wider transformation programme resulting in the requirement to remove previously set budget savings (this has been replaced by a new savings proposal CC03)	1.061			1.061

TOTAL	1.105	0.000	0.000	1.105
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Proposals to support the Corporate Governance Improvement Programme

Directorate	Budget savings proposal	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)
Legal & Governance	Organisational Development requirements to support the Corporate Governance improvement plan A requirement for 2 x FTE to support the Corporate Governance Improvement Plan in delivering specialist Organisational Development	0.000	0.127	0.000	0.127

TOTAL	0.000	0.127	0.000	0.127
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TOTAL GROWTH	2.219	0.127	0.000	2.346
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