

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

These proposals will form part of the 2020/21 revenue budget, and will be subject to the impact assessment process and consultation either prior to consideration by Full Council as part of the 2020/21 revenue budget, or during 2020/21 for implementation in that year or future years.

Ref:	Budget saving proposal	20/21 (£000s)	21/22 (£000s)	Total (£000s)
REG 04	Reduced number of school crossing patrols across Middlesbrough, based on appropriate levels of risk assessments. Impact: Reduction of 4 FTE across 16 school crossing patrols.	66	0	66
ECS 15	Management and supervisory review of Area Care activities, with minimal impact on front line services. Impact: The reduction in recruitment of 7 seasonal staff will result in a minor impact on service delivery; mitigation will take the form of realigned administrative functions, grass cutting will take place every 13-15 days (as opposed to the current 11-13 days) and street cleansing will move to a 8-9 day cycle (instead of every 7 days).	341	0	341
ECS 18 A	Proposal to move to fortnightly general waste collections. Impact: Fortnightly waste collections will be implemented (with the exception of those properties utilising communal general waste receptacles, which will retain their existing weekly cycles)	322	74	396
ECS 18 B	Proposal to implement a charge for the collection of green waste. Impact: A single annual green waste charge of £35 per household will be applied, from April 2020.	418	186	604
ECS 21	School meal price increase from April 2020. Impact: Increasing primary school charge (from £1.90 to £2.05) and secondary schools (from £2.00 to £2.15).	78	0	78
PHPP 01	Reduce spend of the drug and alcohol service provision via contract negotiations / associated budget adjustments. Impact: Redesign of back-office and management functions, processes and services. Implementation of integrated offer protecting core customer-facing delivery.	302	0	302
PHPP 06	Review of council services which Public Health grant currently contributes to, reducing non-core PH expenditure by approximately 10%. Impact: Minor staffing impact with reduction in the staff wellbeing offer, with minimal direct impact on public.	255	0	255
PHPP 08	Revised approach from universal to targeted offer for Healthy Start Vitamins contract and decommissioning of Middlesbrough Environment City Lifestyle Choice, Focus on Nutrition and Winter Warmth contracts. Impact: Cessation of funding delivering affordable warmth advice, food action plan work partnership work, horticulture training and advice to schools, nutrition / health cooking support. Cessation of a universal local healthy start vitamin project, replaced with a targeted offer that replicates a national approach.	115	0	115
TOTAL:		1,897	260	2,157

