

## 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 have been 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)
CC06	<b>Do not implement Council decision to extend Youth Services in areas of high anti-social behaviour</b> <i>Impact: This would reverse a previous decision of Council to allocate additional funding support to Youth Services</i>	150	0	150
CC10	<b>Reduce provision of services delivered by Not in Education, Employment or Training (NEET) Team to the statutory minimum</b> <i>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</i>	54	0	54
CEN01	<b>Do not implement Council decision to pilot Locality Officer in Hemlington</b> <i>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</i>	40	0	40
ECS03	<b>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</b> <i>Impact: The proposal could see children shift away from school meals to packed lunches</i>	181	0	181
ECS05	<b>Increase rent charges by 10% at Metz Bridge Travellers Site in line with inflation</b> <i>Impact: This will result in a increase of around £9.50 per week in rent</i>	10	0	10
ECS06	<b>Street Lighting; approx.1 in 2 lights 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)</b> <i>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</i>	74	74	148
ECS07	<b>Do not implement Council decision to provide Pest Control Services</b> <i>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</i>	90	0	90
ECS08	<b>Do not implement Council decision to provide additional Tree Maintenance service</b> <i>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</i>	150	0	150

Ref:	Budget savings proposal	23/24 (£000's)	24/25 (£000's)	Total (£000's)
ECS12	<b>Reduce Council expenditure on Neighbourhood Safety and seek to maximise grant funding</b> <i>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 fly tipping 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</i>	583	417	1,000
ECS14	<b>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</b> <i>Impact : Libraries and hubs will be closed to the public an additional day each 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</i>	208	63	270
ECS15	<b>Scale back approved additional capital investment of £15m in Highways Repairs and Maintenance to £7.5m producing capital financing cost savings</b> <i>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</i>	162	0	162
RC02	<b>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</b> <i>Impact: Shoppers staying for up to three hours would be able to park for £1 rather than for free under the current offer</i>	200	0	200
RC05	<b>Events team to reduce by 1-2 posts, and external funding to be sought to deliver events</b> <i>Impact: Reduction in capacity and funding to deliver Events</i>	120	28	148
RC06	<b>New model for parks management</b> <i>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</i>	44	0	44
RC07	<b>Move to digital only production of Love Middlesbrough magazine</b> <i>Impact: Love Middlesbrough magazine would only be available online and by email</i>	7	0	7
<b>TOTAL</b>		<b>2,073</b>	<b>581</b>	<b>2,654</b>