

Appendix 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 £0.148m 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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