

Appendix 2: Strategic Plan workplan; Financial Recovery Plan 2022/23 impact

| Strategic Plan workplan initiative | Impact on Strategic Plan workplan for 2022/23 |
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| Children and Young People | |
| Expand the current model for youth provision in areas that suffer high levels of deprivation | A delay to the expansion of Youth Provision services. |
| Evidence that Middlesbrough Council listens to children's voices | Deletion of two participation posts will see limited capacity to work with children and young people to gather and address views. |
| Vulnerability | |
| Deliver and extend the 50 Futures programme | <i>Limited</i> . Milestone plan to be revised to address likely reluctance to provide placements during potential redundancy consultation. |
| Implement and extend locality working | Removal of vacant post for dedicated locality working officer in Hemlington. |
| Crime and Anti-Social Behaviour | |
| Support the police and hold them to account for each neighbourhood | Maintaining 5 vacant existing Street Warden posts will reduce the ability to support police operations. |
| More environmental action and punishment for fly tipping | Maintaining 5 vacant existing Street Warden posts will see a reduction in incident reporting of fly-tipping. |
| Increased enforcement against problem properties / streets / gardens in disrepair | Milestone plan to be revised to reference reliance on Neighbourhood Safety Team during potential redundancy consultation. |
| Climate Change | |
| Middlesbrough hosts inaugural climate conference | Climate Conference did not take place as planned. |

| COVID19 Response and Recovery | |
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| Delivery of the Council's COVID19 Recovery Plan to enable individuals, families, communities, and business across Middlesbrough achieve a proper level of functioning | Milestone plan to be revised to reference in-year spending restrictions and reliance on existing services and teams, during potential redundancy consultation. |
| Ensure effective Council response to immediate issues of COVID19 impacting upon individuals, families, communities, and business | <i>Limited.</i> Milestone plan to be revised to reference in-year spending restrictions and reliance on existing services and teams, during potential redundancy consultation. |
| Physical Environment | |
| Improve our Highways | Reduced investment will see 20% less priority Red / Amber carriageways improvements. |
| Creation of Tree Maintenance Squad and ongoing maintenance work programme | Delay to creation of Tree Maintenance Squad and ongoing maintenance programme. |
| Creation of a subsidised Pest Control service | Delay to creation of a subsidised Pest Control service. |
| Town Centre | |
| Complete town-wide lighting scheme | Additional areas to be lighted will now not progress. |
| Culture | |
| Increased ticket sales and attendances of events through effective marketing | <i>Limited.</i> In-year spending restrictions will limit ability to promote some community-based activities and events. |
| Create three new annual events in 2022 as per existing approvals | In-year spending restrictions will see only pre-agreed in-year events taking place. |
| Increase tickets sales at Town Hall performances | <i>Limited.</i> In-year spending restrictions will limit the ability to promote some activities and shows, specifically community-based |
| Quality of Service | |
| Market a small local grant programme | Removal of local grants offered to community groups up to the overall value in total of £20k. |