

Appendix 3: Strategic Plan Workplan; change controls

Initiative	Owner	Agreed Due Date	Reason for (R) / Impact (I) of delay	Proposed Due Date
CCH 01: Develop an Urban Farm	REG	31/03/2024	(R) No suitable site approved by Camphill Trust. (I) Request for approval to close initiative.	n/a
CCH 08: Middlesbrough hosts inaugural climate conference	ECS	30/11/2022	(R). Included as part of 2022/23 financial recovery plan (I) Request for approval to close initiative.	n/a
PEN 08: Creation of a subsidised Pest Control service	ECS	31/03/2023	(R) Included as part of 2022/23 financial recovery plan. (I) Delay in decision until agreement of 2023/24 budget proposals	31/03/2023
CYP 01: Expand the current model for youth provision in areas that suffer high levels of deprivation	CS	31/10/2022	(R) Included as part of 2022/23 financial recovery plan. (I) Delay in decision until agreement of 2023/24 budget proposals	31/03/2023
CYP 03: Evidence that Middlesbrough Council listens to children's voices	CS	30/11/2022	(R) Delays due to capacity / resource. (I) Minimal. Revised completion date.	31/05/2023
PEN 05: Neighbourhood and town wide front garden competitions	ECS	30/09/2022	(R) Droughts in summer months not conducive to front garden competitions. (I) Revised completion date.	30/06/2023
PEN 06: Vastly improve Thorntree and Pallister Parks in line with Towns Fund Recommendation	ECS	28/02/2023	(R) Delays relating to bidding window / match funding requirements. (I) Revised completion date.	31/03/2024
QOS 05: Market a small local grant programme	ECS	31/03/2023	(R) No funding allocated to this initiative. (I) Request for approval to close initiative.	n/a
TOC 01: Complete town-wide lighting scheme	ECS	31/12/2022	(R) Included as part of 2022/23 financial recovery plan. (I) Delay in decision until agreement of 2023/24 budget proposals	31/03/2023
TOC 05: Open three entertainment facilities within Captain Cook Square (cinema, Lane 7, eSports)	REG	31/12/2023	(R) Delay due to cost inflation, amended legal agreements, planning permission and licencing committee. (I) Revised completion date.	31/03/2023
VUL 01: To deliver and extend the 50 Futures programme	REG	30/11/2022	(R) Included as part of 2022/23 financial recovery plan. (I) Delay in decision until agreement of 2023/24 budget proposals	31/03/2024