

Appendix 3 -Proposed Service Budget Growth

APPENDIX 3

Growth Area	Detail	Link to Council Plan Priorities	Link to Council Plan Aims	Impact	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Cumulative £m
Continuing to improve the look and feel of our Town	<ul style="list-style-type: none">• Doubling existing team of neighbourhood caretakers• Reinstating Park Keepers - reporting issues and providing maintenance• Introducing a Becks team• Adding extra street cleaning rounds• Faster removal of fly-tipping and graffiti• More staff to keep alleys clean• Resident Pest Control Service	A Healthy Place	We will protect and improve our environment	• Cleaner, safer neighbourhoods and improved quality of life	1.700	-	-	-	1.700
Making our town safer	Investment to reduce crime and anti-social behaviour, including: <ul style="list-style-type: none">• More staff tackling environmental crimes• Strengthening CCTV monitoring• Professional Witness Service investment• Extra legal support to take cases to court• Parenting Officers providing targeted family support	Safe and Resilient Communities	We will reduce crime and antisocial behaviour	<ul style="list-style-type: none">• Strengthened evidence gathering capacity• Deterrent effect from increased prosecutions• Safer streets and stronger enforcement• Improved community safety	0.650	-	-	-	0.650
Improving housing standards	Investment, including new officers focused on: <ul style="list-style-type: none">• Improving standards of rented homes• Bringing empty properties back into use	A Successful and Ambitious Town	We will ensure housing provision meets local demands	• Better health, wellbeing, and appearance of estates	0.300	-	-	-	0.300
Improving Play Parks	<ul style="list-style-type: none">• Extra money for repairs and new equipment in our parks and play facilities (in addition to this new capital funding proposed of £0.5m in 26/27 and then £0.2m per year in future years)	A Healthy Place	We will protect and improve our environment	• Safer, more inviting play areas for families	0.200	-	-	-	0.200
Supporting our communities	<ul style="list-style-type: none">• Funding for areas worst affected by deprivation in the latest IMD figures released• Split across North, South, East and West neighbourhood areas• Investment in targeted support and ensuring these residents get the area improvements they deserve	Safe and Resilient Communities	We will promote new ideas and community initiatives	• Stronger community resilience, improved support for deprived neighbourhoods, and reduced inequalities across Middlesbrough	0.600	-	-	-	0.600
Supporting and protecting vulnerable residents	Remodel Adult Social Care's 'Front Door': <ul style="list-style-type: none">• Bringing together occupational therapy, voluntary sector, police and prevention staff• Management of demand through early intervention and joint working Investment in services for safer, more independent lives: <ul style="list-style-type: none">• Targeted help for adults with complex needs, including dedicated work with women• Extra occupational therapy to avoid long-term care• Enhanced domestic abuse support capacity• Additional victim support funding• Focus on housing needs of vulnerable people In addition £1m capital in 26/27 for Homelessness proposed to secure more temporary accommodation to tackle housing needs	A Successful and Ambitious Town Safe and Resilient Communities	We will ensure housing provision meets local demands We will reduce crime and antisocial behaviour / We will provide support for adults to be independent for longer	<ul style="list-style-type: none">• Faster access to help, better outcomes for residents, improved housing support, and reduced demand for long-term care	0.870	-	-	-	0.870
Childhood Enrichment	<ul style="list-style-type: none">• Investment so that every ward has access to a youth club or dedicated services for young people• Investment in the 10 x 10 programme that aims to provide inspirational life-changing experiences for children under 10• Investment to create more opportunities for young people, such as grants for schools to deliver more enrichment activities such as buying sports kit, art supplies and music equipment.•Extra funding to support the expansion of our Holiday Activities Fund provision across all school holidays	A Successful and Ambitious Town Safe & Resilient Communities A Healthy Place	We will improve attainment in education and skills We will reduce crime and antisocial behaviour We will reduce poverty	<ul style="list-style-type: none">• Reduced anti-social behaviour, better opportunities and improved life chances for young people• More support for families during school holidays	0.900	-	-	-	0.900
Supporting our carers and foster families	Investing in services that help carers continue to provide vital support and reduce reliance on formal care, including: <ul style="list-style-type: none">• Targeted help for informal carers to sustain their caring role• Expanding the Foster Carers Forum to provide guidance, training, and peer support	Safe and Resilient Communities	We will provide support for adults to be independent for longer We will reduce crime and antisocial behaviour	• Stronger families, improved wellbeing, and reduced demand on statutory services	0.110	-	-	-	0.110
Supporting growth and jobs	Investment in tech sector growth: <ul style="list-style-type: none">• Support to digital businesses to create jobs• Attracting new investment and retaining well paid jobs locally• Complements partnership with Capital & Centric to regenerate Middlehaven and deliver youth focused Place Strategy Investment for dedicated Employment Coordinator: <ul style="list-style-type: none">• Help residents access jobs and training• Link employers with local talent	A Successful and Ambitious Town	We will attract and grow businesses to increase employment opportunities	• Thousands of new jobs, improved employability, reduced unemployment, and stronger local economy	0.630	-	-	-	0.630
Spending more on culture and events	<ul style="list-style-type: none">• Bring cultural events to more areas and increase the amount and quality of events across the town• Improve museums offer for residents and visitors	A Healthy Place	We will promote inclusivity for all	<ul style="list-style-type: none">• Enhancing enjoyment for residents who may find town centre travel difficult• Attract more visitors from outside the town• Stronger cultural identity	0.500	-	-	-	0.500
Proposed Service Budget Growth					6.460	-	-	-	6.460