

Appendix 3 - Proposed Service Budget Growth in line with Council Plan Priorities

Growth Area	Link to Council Plan Priorities	Link to Council Plan Aims	2026/27 £m	Permanent FTE	Director	Impact
Continuing to improve the look and feel of our Town	A Healthy Place	We will protect and improve our environment		21	Corporate Director of Environment, Communities and Culture	<ul style="list-style-type: none"> Cleaner, safer neighbourhoods and improved quality of life
Additional investment in Area Care will enhance and broaden the services provided across the town. The expanded offer will include: <ul style="list-style-type: none"> Fly-tipping: Faster removal of fly-tipped waste to improve the local environment and reduce associated risks Offensive graffiti: Prompt removal of offensive graffiti, with a target response time of two working days Alleyways: Introduction of an eight-working-day cleaning cycle for alleyways, along with targeted action to resolve recurring issues Shrub beds and hedgerows: Improved maintenance of shrub beds and hedgerows to enhance safety, appearance, and compliance with relevant standards 		0.633				
Becks - Re-introduction of a dedicated Becks Team to increase capacity to maintain and clear Council maintained becks on a regularly basis. Including cleaning of becks three times a year and aiming to respond to blocked and flooded becks within two working days.			0.200			
Neighbourhood Caretakers - Doubling the team of neighbourhood caretakers from 16 to 32 dedicated to looking after the basics around our estates plus the enhancement of the Town including street cleaning			0.600			
Council Parks - Improvement of all council parks with the reintroduction of park rangers to ensure maintenance and safety			0.101			
Pest Control - Increased capacity will enable the Council to extend the current pest control service beyond back alleys and open spaces, to domestic properties. This growth will support an expanded pest control offer, focused on key public-health pests including rats, mice, bedbugs, and cockroaches. A separate paper will follow, setting out detailed operational arrangements.			0.166	3		
Making our town safer	Safe and Resilient Communities	We will reduce crime and antisocial behaviour		2	Corporate Director of Environment, Communities and Culture	<ul style="list-style-type: none"> Strengthened evidence gathering capacity Deterrent effect from increased prosecutions Safer streets and stronger enforcement Improved community safety
CCTV Operative - To provide enhanced 24/7 CCTV monitoring for safety.			0.250			
Environmental Enforcement Officers - Increase enforcement capacity from 8 to 10 officers, to tackle environmental crime			0.100			
Parenting Officers - reintroduction - To enhance community safety. Following discussion with the police, enforcing child arrangement orders, supporting families and children at risk of exploitation			0.100			
Legal Case Officer - To manage anti social behaviour and environmental crime legal cases			0.050			
Professional Witness Service - Professional witnesses employed to gather evidence of anti-social behaviour and other breaches of the law, for use in potential legal action			0.050			
Additional Neighbourhood Safety Officer - To increase capacity from 25 to 27 officers, to enhance local community safety.			0.100	2		
Improving housing standards	A Successful and Ambitious Town	We will ensure housing provision meets local demands		4	Corporate Director of Regeneration and Housing	<ul style="list-style-type: none"> Better health, wellbeing, and appearance of estates
Empty Property Officers - Employment of dedicated Empty Property Officers with a focus to return empty properties to use			0.200			
Housing Projects Officer - Employment of Housing Projects Officers to develop initiatives to improve private rented sector standards			0.100	2		
Improving Play Parks	A Healthy Place	We will protect and improve our environment		1	Corporate Director of Environment, Communities and Culture	<ul style="list-style-type: none"> Safer, more inviting play areas for families
Play Areas – Additional staffing resources will ensure playground safety through timely repairs, with any damaged or broken equipment made safe or removed within one working day of notification. Where repair is possible, replacement parts or components will be fitted promptly; where repair is not feasible, equipment will be replaced			0.200			
Supporting our communities	Safe and Resilient Communities	We will promote new ideas and community initiatives		8	Corporate Director of Environment, Communities and Culture	<ul style="list-style-type: none"> Stronger community resilience, improved support for deprived neighbourhoods, and reduced inequalities across Middlesbrough
Targeting the most deprived LSOA in each of the 4 areas of the town in consultation with Ward Councillors						
• Targeted Support to be implemented : Charlbury Road IMD 42, Berwick Hills & Pallister Park, Middlesbrough 004C			0.150			
• Targeted Support to be implemented : Harford Street to Chester Street, IMD43, Newport, Middlesbrough 003E			0.150			
• Targeted Support to be implemented : Saltersgill Avenue to Deepdale Avenue, IMD 61, Longlands & Beechwood, Middlesbrough 011B			0.150			
• Targeted Support to be implemented : Viewley Hill Academy / Fonteyn Court, IMD 68, Hemlington, Middlesbrough 018D			0.150			
Supporting and protecting vulnerable residents	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		8	Corporate Director of Adult Social Care and Health	<ul style="list-style-type: none"> Faster access to help, better outcomes for residents, improved housing support, and reduced demand for long-term care
Remodel Adult Social Care & Health'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 			0.670			
• Victim Support - Investment in the Victim Support Fund			0.200			

Childhood Enrichment	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							
Childhood Enrichment - Continuation of the Small Schools Grants to enable schools to deliver key enrichment activities and expansion of the 10x10 scheme to enable partners to deliver key enrichment activities to children and young people within their local area.			0.350			Corporate Director of Children's Services		• Reduced anti-social behaviour, better opportunities and improved life chances for young people • More support for families during school holidays	
Youth Provision - In conjunction with funding from the Youth Grant, additional resources to be applied to develop and maintain a Youth Provision across all wards.			0.300			Director of Public Health			
HAF Funding - Top up funding expand the successful HAF activities during all school holidays.			0.250						
Supporting our carers and foster families	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	
Supporting our carers and foster families across adults' and children's social care through the Carers Champion, who provides support to informal carers to help them continue delivering care and avoid escalation to formal services, and through the Engagement Fund, which offers additional support to foster carers and families.			0.110			Corporate Director of Adult Social Care and Health / Corporate Director of Children's Services			
Supporting growth and jobs	A Successful and Ambitious Town	We will attract and grow businesses to increase employment opportunities							
DigitalCity - Investment in the tech sector with the recreation of DigitalCity Business, to drive growth in the digital sector in partnership with Teesside University.			0.400						
Economic Growth - Strengthening Middlesbrough's economy by attracting new investment and retaining well-paid local jobs, complemented by the partnership with Capital & Centric to regenerate Middlehaven and deliver a focused Place Strategy. This will be supported by Economic Growth Officers to enhance business engagement, collaboration and problem-solving, a Business Engagement Fund for events, sponsorships and incentives, and a dedicated Employment Coordinator to help residents access jobs and training while linking employers with local talent.			0.230	3	Corporate Director of Regeneration and Housing		• Thousands of new jobs, improved employability, reduced unemployment, and stronger local economy		
Spending more on culture and events	A Healthy Place	We will promote inclusivity for all							
Enhancing Cultural Provision: ○ Bringing cultural events to more areas and increase the amount and quality of events across Middlesbrough ○ Improving the museums offer for residents and visitors			0.500	2	Corporate Director of Environment, Communities and Culture		• Enhancing enjoyment for residents who may find town centre travel difficult • Attract more visitors from outside the town • Stronger cultural identity		
Proposed Service Budget Growth			6.460	77					