

## Appendix 4: Directorate Priorities 2021/212: Progress at Quarter Three 2021/22

### Environment and Community Services

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Submit Expression of Interest and then subsequent funding bid for A66 improvements in conjunction with the TVCA and neighbouring authorities.	31/10/21	Green	Amber	Amber
Complete works in respect of Column 22b.	31/10/21	Amber	Amber	Amber
Update 'Flooding and Severe Weather Plan' (Flood Action Plan) for Middlesbrough.	31/03/22	Amber	Amber	Amber
Undertake immediate works to allow Transporter Bridge mitigation measures to be removed.	30/11/21	Amber	Amber	Amber
Implement Hostile Vehicle Mitigation scheme in Centre Square and at MFC.	16/07/21	Amber	Red	Amber
Undertake inspection of all bridges and structures and joint procurement with RCBC.	31/03/22	Amber	Green	Green
Complete five-year highways asset investment plan and report to Executive.	31/03/22	Green	Amber	Green
Undertake year-one HIAP investment.	31/03/22	Green	Amber	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green	Green	Green
Launch staff volunteering scheme allowing employees to support local voluntary groups during working hours.	30/09/21	Green	Red	Green

### Regeneration and Culture

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Develop site infrastructure at Middlehaven through the Brownfield Housing Fund.	31/03/22	Green	Amber	Amber
Work with Thirteen Group to deliver development at Gresham.	31/12/21	Green	Amber	Red
Improve Middlesbrough Rail Station and the areas around it.	28/02/22	Green	Amber	Green
Deliver transport schemes to improve efficiency and capacity of the network.	31/03/22	Green	Amber	Amber
Market the premium housing sites at Nunthorpe Grange and Newham Hall.	31/03/22	Green	Amber	Amber

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Deliver 450 new homes across Middlesbrough.	31/03/22	Green	Green	Green
Prepare a new balanced Local Plan for adoption, based on greater community engagement.	31/03/22	Green	Amber	Amber
Deliver new location for Teesside Archives.	31/12/21	Green	Amber	Amber
Deliver Future High Streets Fund programme.	31/07/21	Green	Complete	Complete
Deliver Town's Fund programme.	31/08/21	Green	Complete	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green	Green	Green

## Finance

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Set a balanced budget for the Council and maintain an accurate and timely Medium Term Financial Plan (MTFP).	31/03/22	Amber	Green	Amber
Monitor the financial position of the Council including close working with Directorates ensuring correct allocation/maximising use of grants received, e.g. Covid, and the monitoring of the Investment Strategy and the effects on the Council's MTFP.	31/03/22	Amber	Green	Amber
Analyse impacts of Fair Funding Review / Comprehensive Spending review and the provision of information to support the Council's position and representations to Government.	31/03/22	Amber	Green	Amber
To support Children's Services in the improvement journey and in making reductions in costs.	31/03/22	Amber	Green	Amber
Improved working and integration between services provided by Financial Planning & Support and Financial Governance & Revenues to maximise available resources and improve the overall service provided.	31/03/22	Amber	Green	Amber
Achieve an unqualified set of accounts for the 2020/21 financial year.	31/03/22	Amber	Amber	Amber
Implement the new accounting regulations in relation to leasing.	31/03/22	Green	Amber	Green
Implement the insurance service review and tender insurance contract arrangements to commence from 1st April 2022.	31/03/22	Amber	Amber	Green
Corporate Welfare Solution.	31/03/22	Green	Green	Green
Corporate Voicescape Solution.	31/03/22	Green	Green	Green

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Improving collection activities.	31/03/22	Green	Green	Green
Re-procure pensions administration contract.	31/03/22	Amber	Amber	Amber
Pension Fund Actuary procurement and on-boarding.	31/12/21	Amber	Amber	Red
Preparation for 31/03/2022 Pension Fund triennial valuation.	31/03/22	Green	Amber	Green
Review procurement policy and practice in preparation for the outcome of the procurement green paper, including the opportunity for transformation and innovation.	31/10/21	Amber	Amber	Green
Lead on the green strategy theme for sustainable procurement.	31/10/21	Green	Amber	Amber
Support COVID recovery ensuring that markets remain sustainable and continue to meet the needs of our vulnerable population.	31/03/22	Amber	Green	Amber
Undertake a review of valuation and estates to ensure that both the development function and commercial management of assets are resourced and have clear strategic plans	31/03/22	Amber	Amber	Amber
Support the children's improvement journey through the improved relationship with local providers to ensure local provision maps to local need.	31/03/22	Amber	Green	Green
Renegotiate the section 75 arrangement with health to ensure services delivered are funded and fully accountable.	31/10/21	Amber	Amber	Green
Roll out training in a number of areas of financial governance, including: Business World e-learning modules, treasury management training for Members, counter-fraud awareness and training for staff and VAT training for DMT's & SMT's on relevant topics.	28/02/22	Amber	Amber	Amber
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green	Green	Green

## Adult Social Care and Health Integration

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Complete review of the Occupational Therapy service and implement an improved service model to ensure that provision is in line with demand.	30/09/21	Amber	Complete	Complete
Embed Making Every Adult Matter (MEAM) guidance to ensure improved support to adults with multiple disadvantages.	30/11/21	Amber	Amber	Complete
Implement the requirements of the Domestic Abuse Act.	31/08/21	Amber	Amber	Red
Prepare for 01/04/22 implementation of the Liberty Protection Safeguards (LPS).	31/03/22	Amber	Amber	Green
Review ASC senior management structure and implement changes as required.	31/07/21	Amber	Red	Amber

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Review of Direct Payments system to ensure consistency and equitability.	31/03/22	Amber	Green	Green
Review autism provision and implement improved service model.	31/03/22	Amber	Complete	Complete
Review Levick House provision.	28/02/22	Amber	Amber	Amber
Deliver 2021/22 Better Care Fund.	31/03/22	Amber	Green	Green
Develop Clean Air Strategy.	31/12/21	Amber	Green	Green
Review of Gambling Act Policy.	31/01/22	Green	Green	Amber
Review Licensing Act Statement of Licensing Policies.	31/03/22	Green	Green	Green
Implement Newport 2 Selective Landlord Licensing scheme.	31/01/22	Green	Green	Green
Embed our values within Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium Term Financial Plan.	31/03/22	Green	Green	Green
Ensure equality improvement actions are based on data that is complete and accurate as possible.	31/03/22	Green	Green	Green

## Public Health

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Complete review of the Pharmaceutical Needs Assessment.	31/03/22	Green	Green	Green
Publish DPH Annual Report.	31/12/21	Green	Green	Red
Complete health protection assurance report.	31/03/22	Green	Green	Green
Completion of sexual health procurement.	30/09/21	Green	Complete	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green	Green	Green

## Children's Care

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
<b>Deliver the Participation Strategy to support our service users to develop the services they receive in partnership with the Children and Young People's partnership</b>	31/03/22	Amber	Green	Amber
<b>Deliver the Quality Assurance and Performance Strategy</b>	31/03/22	Amber	Green	Green
<b>Develop and deliver a workforce strategy to support a stable, skilled and focussed leadership at all levels and stable permanent skilled frontline workforce.</b>	31/03/22	Amber	Amber	Amber
<b>Deliver the Multi-agency Early Help and Prevention Strategy to support a commitment to intervening at the earliest stage possible.</b>	31/03/22	Amber	Green	Complete
<b>Strengthen the way the Children and Young People partnership work together and challenge the quality of practice through the delivery of the Safeguarding Partnership plan</b>	31/03/22	Amber	Green	Amber
<b>Embed our Values within the Directorate and make staff feel more valued.</b>	31/03/22	Green	Green	Green
<b>Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.</b>	31/03/22	Green	Green	Green
<b>Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.</b>	31/03/22	Green	Green	Green

## Education and Partnerships

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
<b>Deliver the Inclusion and Specialist Support Strategic Plan to remove barriers to learning and wellbeing for children and young people and reduce exclusions and out-of-area educational placements.</b>	30/11/21	Green	Amber	Complete
<b>Deliver the Access to Education strategy, to ensure sufficient appropriate, high-quality places are available for children and young people now and in the future.</b>	31/03/22	Amber	Green	Green
<b>Facilitate the delivery of the local area SEND plan for the Partnership to improve outcomes for children and young people with SEND.</b>	31/03/22	Amber	Green	Green
<b>Deliver the Middlesbrough Community Learning Strategy to deliver more learning opportunities in Middlesbrough</b>	31/03/22	Green	Green	Green
<b>Deliver the Achievement Plan to deliver school improvement and improve educational outcomes in Middlesbrough</b>	31/12/21	Green	Green	Complete
<b>Embed our Values within the Directorate and make staff feel more valued.</b>	31/03/22	Green	Green	Green
<b>Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.</b>	31/03/22	Green	Green	Green
<b>Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.</b>	31/03/22	Green	Green	Green

## Legal and Governance Services

Priority	Due Date	RAG at Q1	RAG at Q2	RAG at Q3
Ensure continued implementation of the ICT Strategy to underpin the delivery of all strategic objectives.	31/03/22	Amber	Green	Green
To ensure the continued provision of legal advice and support to the wider authority to contribute to the implementation and delivery of the strategic objectives.	31/07/21	Green	Complete	Complete
Conduct Local planning Referendums	31/03/22	Green	Complete	Complete
Conduct Community Governance review parish and community councils.	31/03/22	Green	Green	Green
Conduct Combined Elections PCC and TCVA.	31/05/2021	Complete	Complete	Complete
Build capability and embed the Values to support the achievement of the Council's Strategic Aims through recruitment, recognition, performance management and employee engagement.	30/11/21	Green	Green	Complete
Launch and embed the revised corporate Information Governance Framework, completing outstanding actions from the ICO Data Protection Audit.	30/09/21	Green	Red	Complete
Develop and implement an overarching surveillance policy for the Council, communicating the approach to members, employees and customers.	31/07/21	Green	Complete	Complete
Update the business intelligence dashboard plan to reflect revisions to performance management arrangements and roll-out learning from work within Children's Services	31/10/21	Amber	Amber	Complete
Continue the implementation of corporate health and safety policy, procedures and applications to ensure that the Council has a fully auditable system in place.	31/12/21	Amber	Green	Red
Manage projects and initiatives relating to outstanding digital targets within the MTFP.	31/03/22	Green	Green	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green	Green	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green	Green	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green	Green	Green
Continue proactive promotion of vacancies within communities that are under-represented in the Council's workforce.	31/03/22	Green	Green	Green
Explore means of comparing the diversity of applicants with the diversity of subsequently successful candidates.	31/03/22	Green	Green	Green
Deliver a programme of training to all elected members, senior managers and recruiting managers on the history of diverse communities in the UK, issues of bias how they manifest themselves in society.	31/03/22	Green	Green	Green
Encourage all staff to update their equality information.	31/03/22	Green	Complete	Complete
Ensure staff equality monitoring includes all protected characteristics.	31/03/22	Green	Green	Green