

<b>Report of:</b>	The Elected Mayor of Middlesbrough - Andy Preston Chief Executive - Tony Parkinson
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<b>Submitted to:</b>	Executive
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<b>Date:</b>	5 April 2022
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<b>Title:</b>	Refreshing the Strategic Plan workplan for the 2022-24 period
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<b>Report for:</b>	Decision
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<b>Status:</b>	Public
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<b>Strategic priority:</b>	All
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<b>Key decision:</b>	No
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<b>Why:</b>	Not applicable
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<b>Urgent:</b>	No
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<b>Why:</b>	Not applicable
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### **Executive summary**

On 30 March 2022, Council was advised that an annual refresh for the Strategic Plan 2021-24 would not be brought forward and that as such the current plan would remain in place for the coming financial year.

Whilst work continues to deliver against the current priorities, Executive will consider a revised Strategic Plan workplan which will address issues identified in the recent budget consultation, including infrastructure within the town.

This report seeks Executive approval of the proposed revisions to the Strategic Plan workplan for the 2022-2024 period, to demonstrate progress towards and achievement of Council approved Strategic Plan outcomes.

The Executive is also asked to note Directorate Priorities for 2022/23, which together with the Strategic Plan workplan, comprise an overall strategic delivery plan.

## Purpose

1. The Strategic Plan is the Council's overarching business plan for the medium-term, and whilst it is typically refreshed on an annual basis and sets out the priorities of the Elected Mayor of Middlesbrough and other corporate priorities for the Council, its supporting workplan is the mechanism by which those priorities and associated outcomes will be delivered.
2. On 30 March 2022, Council was advised that an annual refresh for the Strategic Plan 2021-24 would not be brought forward and that as such the Strategic Plan would remain in place for the coming financial year, to ensure that the Council has sufficient time to consider implications of national and potential forthcoming local changes on its strategic direction.
3. Council was further advised that the Strategic Plan's supporting workplan would be refreshed to reflect and address issues identified in the recent budget consultation, including infrastructure within the town. This report seeks Executive approval for the refreshed Strategic Plan workplan for the 2022-24 period. Directorate Priorities for 2022/23, which in conjunction with the Strategic Plan workplan, provide a cohesive approach to the delivery of key priority activities across Council services, are provided for information.

## Background and relevant information

4. Full Council approved a Strategic Plan for the period 2021-24 on 24 February 2021, setting out nine strategic priorities for this period in the light of COVID-19 and other external factors, following consultation with local communities.
5. At its meeting of 11 May 2021, the Executive agreed an associated set of outcome measures linked to these priorities and a supporting workplan to deliver sustained improvement up to and beyond 2024. This is the first time such a document had been approved by the Executive, which under the Council's Scheme of Delegation has collective responsibility for corporate strategic performance, together with associated action.
6. In December 2021, *People at the Heart of Care*, the adult social care reform white paper, was published, setting out a 10-year vision for adult social care and providing information on funded proposals that the Government will implement in the medium-term.
7. In February 2022, the long-awaited *Levelling Up the United Kingdom* white paper was published, setting out how the Government plans to spread opportunity more equally across the UK.
8. Both white papers will result in fundamental changes to the local government operating environment which need to be considered in detail by Leadership Management Team and then by members.
9. A Community Governance Review is now underway within Middlesbrough and elections for Council and for the Mayor of Middlesbrough will be held in May 2023. Both have the potential to change the strategic direction of the Council and how it operates locally.

10. Given the above factors, and considering the outcome of the recent public consultations, including the Let's Talk 2022/23 budget consultation, the Mayor and the Executive consider that the Strategic Plan remains fit-for-purpose at the present time and do not consider it necessary or prudent to propose significant changes to the plan for 2022/23, as noted at a meeting of full Council on 30 March 2022.
11. Strong progress has been made during 2021/22 in delivering the Strategic Plan Workplan, as set out in quarterly performance update reports to the Executive and Overview and Scrutiny Board; as such, the three interrelated corporate strategic aims of People, Place and Business, and the existing strategic priorities will remain in place for 2022/23:
- Children and young people
  - Vulnerability
  - Crime and anti-social behaviour
  - Climate change
  - COVID-19 recovery
  - Physical environment
  - Town centre
  - Culture
  - Quality of service
12. At the 30 March 2022 meeting of Council, it was noted that whilst work continues to deliver against the nine current Strategic Plan priorities, that Executive will consider a revised Strategic Plan workplan to address issues identified in the recent budget consultation, including infrastructure within the town.
13. Appendix 1 sets out the proposed revised Strategic Plan workplan 2022-24.
14. At the 23 February 2022 meeting of Council an amendment to the proposed budget was put forward, replacing paragraph 54 of the Revenue Budget, Council Tax, Medium Term Financial Plan, and Capital Strategy 2022/23 report. The amendment was in relation to a budget of £495k per annum provided for investment in services provided to residents, proposing and subsequently approving spend on the following priorities:
- £160k per annum to create a tree maintenance squad in order to initially clear the backlog of works, and create an ongoing tree maintenance programme to reduce backlogs potentially re-occurring in the future
  - £90k per annum to enable the Council to offer a subsidised Pest Control service to residents. This would include the recruitment of two additional pest control operatives
  - £150k per annum towards expanding the current youth provision, targeting areas of the town where crime and anti-social behaviour are high
15. It was also agreed at the same meeting of Council, that the remaining £95k per annum would be allocated throughout 2022/23 as other priorities develop. An informal decision was later made by the Mayor and Deputy Mayor to allocate the remaining amount of £95k, as follows:
- £40k to implement and extend locality working
  - £15k to make steps towards every child playing a musical instrument by extending to one other school or year group
  - £40k to increase enforcement against problem properties / streets / gardens in disrepair

16. Each of the above priorities are included within the workplan and will be subject to individual Executive reports, seeking approval on the approach to delivery and are factored in to the forward work programme.
17. Additionally, the Strategic Plan workplan includes several initiatives that may require reprioritisation of existing services / priorities, in order to deliver within the existing budget parameters. As such, individual Executive reports have been factored in to the forward work programme, to allow a decision to be made on the full understanding of any service delivery and / or financial implications.
18. As stated in The Local Code of Corporate Governance, clear and robust planning and control cycles for the Council's strategic and operational plans, priorities and targets and key performance indicators are well-established and demonstrate service and project performance.
19. Progress will continue to be monitored via detailed milestone plans, adhering to the corporate programme and project management framework, where applicable. Progress will continue to be reported to all senior managers and Members as part of the quarterly corporate performance results reports presented to Executive and Overview and Scrutiny Board.
20. In conjunction with the refresh of the Strategic Plan workplan for the 2022-24 period, Directorate Priorities have also been refreshed for the period 2022/23. This demonstrates a whole-Council approach to support delivery of the Council's strategic aims and priorities. As operational matters and for noting, Directorate Priorities for 2022-23 are detailed at Appendix 3.
21. As the Council's interrelated corporate strategic aims of People, Place and Business, and existing strategic priorities will remain in place for 2022/23 and therefore do not require a full Council decision, additional consultation with local communities and other stakeholders on these proposed revisions to strategic plan workplan, is not required.

### **What decision(s) are being recommended?**

That the Executive:

- Approves the proposed Strategic Plan workplan activities to assure achievement of the Council's strategic aims and priorities for the 2022-25 period.
- Agrees the delegation of approval for minor amendments to in-quarter timescales to the Chief Executive. Any significant variation to approach or deliverables, will be reported to and seek approval via the quarterly corporate performance results reports to Executive.
- Notes the Directorate Priorities for 2022/23, which together with the Strategic Plan workplan, comprise an overall strategic delivery plan.

### **Rationale for the recommended decision(s)**

22. To provide the necessary detail to demonstrate robust delivery plans of the Council's strategic priorities and assurance of the associated governance.

### **Other potential decision(s) and why these have not been recommended**

23. It is imperative that the Council effectively articulates and communicates an overarching plan which directs activity across Directorates towards the achievement of its strategic priorities. As such, no other options were considered.

### **Impact(s) of the recommended decision(s)**

#### ***Legal***

24. Implementation and delivery of the Strategic Plan workplan will enable the Council to operate within the resources available to it, and continue to meet its various statutory duties, including the overarching Duty of Best Value.

#### ***Strategic priorities and risks***

25. The overarching Strategic Plan sets out a range of activity to address the key risks set out within the Council's Strategic Risk Register to ensure achievement of strategic priorities, which is reported to the Executive on a quarterly basis.

26. An impact assessment of the Strategic Plan was completed when it was adopted and is relevant to this decision. Appendix 2 sets out the impact assessment of this proposed work plan, it finds that there are no concerns the planned activity could have an adverse impact on individuals or groups as a result of holding one or more of the characteristics protected by the Equality Act 2010.

#### ***Human Rights, Equality and Data Protection***

27. Proposed changes to the Council's Strategic Plan workplan have been subject to a Level 1 screening equality impact assessment at Appendix 2. This identified that no negative differential impacts on diverse groups and communities within Middlesbrough is anticipated from proposed changes to the workplan.

28. It is proposed that the strategic priorities relating to vulnerability, crime and COVID-19 will become the Council's equality objectives for the period to 2024, in line with the requirements of the Equality Act 2010.

#### ***Financial***

29. The Council's annual revenue and capital budgets are developed having due regard to the Council's Strategic Plan. In outlining an achievable programme that delivers performance improvement within reduced resources, the Strategic Plan (and its supporting workplan) demonstrates how the Council will deliver value for money for the taxpayer in the medium-term.

## Actions to be taken to implement the recommended decision(s)

Action	Responsible Officer	Deadline
Implementation of the revised Strategic Plan workplan 2022-24, in line with timescales for first Performance Dashboard Review of 2022/23.	Strategy Delivery Manager	30/04/2022

## Appendices

1	Proposed revised Strategic Plan workplan 2022-24
2	Equality impact assessment
3	Directorate Priorities 2022-23

## Background papers

Body	Report title	Date
Council	Strategic Plan 2021-24	24/02/2021
Executive	Strategic Plan 2021-24: approach to delivery	13/04/2021
Council	Revenue Budget, Council Tax, Medium Term Financial Plan and Capital Strategy 2022/23	23/02/2022
Council	Strategic Plan Update	30/03/2022

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