

## Appendix 3: Directorate Priorities 2021/212: Progress at 2021/22 Year-End

At 2021/22 Year-End, 60% (65) of Directorate Priorities were completed, which is below the expected standard of 90%.

### Environment and Community Services

Priority	Due Date	2021/22 YE position
Submit Expression of Interest and then subsequent funding bid for A66 improvements in conjunction with the TVCA and neighbouring authorities.	28/02/22	Red
Complete works in respect of Column 22b.	31/10/21	Red
Update 'Flooding and Severe Weather Plan' (Flood Action Plan) for Middlesbrough.	31/03/22	Complete
Undertake immediate works to allow Transporter Bridge mitigation measures to be removed.	31/05/22	Amber
Implement Hostile Vehicle Mitigation scheme in Centre Square and at MFC.	30/04/22	Amber
Undertake inspection of all bridges and structures and joint procurement with RCBC.	31/03/22	Red
Complete five-year highways asset investment plan and report to Executive.	31/03/22	Red
Undertake year-one HIAP investment.	31/03/23	Amber
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Red
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Red
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Red
Launch staff volunteering scheme allowing employees to support local voluntary groups during working hours.	30/09/21	Red

### Regeneration and Culture

Priority	Due Date	2021/22 YE position
Develop site infrastructure at Middlehaven through the Brownfield Housing Fund.	31/03/22	Red
Work with Thirteen Group to deliver development at Gresham.	31/12/21	Complete
Improve Middlesbrough Rail Station and the areas around it.	28/02/22	Complete

Priority	Due Date	2021/22 YE position
Deliver transport schemes to improve efficiency and capacity of the network.	31/03/22	Red
Market the premium housing sites at Nunthorpe Grange and Newham Hall.	31/03/22	Red
Deliver 450 new homes across Middlesbrough.	31/03/22	Complete
Prepare a new balanced Local Plan for adoption, based on greater community engagement.	31/03/22	Red
Deliver new location for Teesside Archives.	31/12/21	Complete
Deliver Future High Streets Fund programme.	31/07/21	Complete
Deliver Town's Fund programme.	31/08/21	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Complete
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Complete
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Complete

## Finance

Priority	Due Date	2021/22 YE position
Set a balanced budget for the Council and maintain an accurate and timely Medium Term Financial Plan (MTFP).	31/03/22	Complete
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	Complete
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	Complete
To support Children's Services in the improvement journey and in making reductions in costs.	31/03/22	Complete
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	Complete
Achieve an unqualified set of accounts for the 2020/21 financial year.	31/03/22	Red
Implement the new accounting regulations in relation to leasing.	31/03/22	Amber
Implement the insurance service review and tender insurance contract arrangements to commence from 1st April 2022.	31/03/23	Green
Corporate Welfare Solution.	31/07/22	Green

Priority	Due Date	2021/22 YE position
Corporate Voicescape Solution.	31/03/22	Complete
Improving collection activities.	31/03/22	Complete
Re-procure pensions administration contract.	31/03/23	Green
Pension Fund Actuary procurement and on-boarding.	31/12/21	Complete
Preparation for 31/03/2022 Pension Fund triennial valuation.	31/03/22	Complete
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	Complete
Lead on the green strategy theme for sustainable procurement.	31/10/21	Complete
Support COVID recovery ensuring that markets remain sustainable and continue to meet the needs of our vulnerable population.	31/03/22	Complete
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	Complete
Support the children's improvement journey through the improved relationship with local providers to ensure local provision maps to local need.	31/03/22	Complete
Renegotiate the section 75 arrangement with health to ensure services delivered are funded and fully accountable.	31/10/21	Complete
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	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Red
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Red
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Red

## Adult Social Care and Health Integration

Priority	Due Date	2021/22 YE position
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	Complete
Embed Making Every Adult Matter (MEAM) guidance to ensure improved support to adults with multiple disadvantages.	30/11/21	Complete
Implement the requirements of the Domestic Abuse Act.	31/03/22	Red
Prepare for 01/04/22 implementation of the Liberty Protection Safeguards (LPS).	31/03/22	Red

Priority	Due Date	2021/22 YE position
Review ASC senior management structure and implement changes as required.	28/02/22	Red
Review of Direct Payments system to ensure consistency and equitability.	31/03/22	Complete
Review autism provision and implement improved service model.	31/03/22	Complete
Review Levick House provision.	28/02/22	Complete
Deliver 2021/22 Better Care Fund.	31/03/22	Complete
Develop Clean Air Strategy.	30/04/22	Amber
Review of Gambling Act Policy.	30/04/22	Amber
Review Licensing Act Statement of Licensing Policies.	30/06/22	Amber
Implement Newport 2 Selective Landlord Licensing scheme.	30/06/22	Amber
Embed our values within Directorate and make staff feel more valued.	31/03/22	Red
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Red
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium Term Financial Plan.	31/03/22	Red
Ensure equality improvement actions are based on data that is complete and accurate as possible.	31/03/22	Red

## Public Health

Priority	Due Date	2021/22 YE position
Complete review of the Pharmaceutical Needs Assessment.	31/03/22	Complete
Publish DPH Annual Report.	31/05/22	Green
Complete health protection assurance report.	31/03/22	Complete
Completion of sexual health procurement.	30/09/21	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Complete

Priority	Due Date	2021/22 YE position
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Complete
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Complete

## Children's Care

Priority	Due Date	2021/22 YE position
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	31/03/22	Complete
Deliver the Quality Assurance and Performance Strategy	31/03/22	Complete
Develop and deliver a workforce strategy to support a stable, skilled and focussed leadership at all levels and stable permanent skilled frontline workforce.	31/03/22	Red
Deliver the Multi-agency Early Help and Prevention Strategy to support a commitment to intervening at the earliest stage possible.	31/03/22	Complete
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	31/03/22	Complete
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Complete
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Complete
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Red

## Education and Partnerships

Priority	Due Date	2021/22 YE position
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.	30/11/21	Complete
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.	31/03/22	Complete
Facilitate the delivery of the local area SEND plan for the Partnership to improve outcomes for children and young people with SEND.	31/03/22	Complete
Deliver the Middlesbrough Community Learning Strategy to deliver more learning opportunities in Middlesbrough	31/03/22	Complete
Deliver the Achievement Plan to deliver school improvement and improve educational outcomes in Middlesbrough	31/12/21	Complete

Priority	Due Date	2021/22 YE position
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Complete
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Complete
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Complete

## Legal and Governance Services

Priority	Due Date	2021/22 YE position
Ensure continued implementation of the ICT Strategy to underpin the delivery of all strategic objectives.	31/03/22	Red
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	Complete
Conduct Local planning Referendums	31/03/22	Complete
Conduct Community Governance review parish and community councils.	31/03/22	Complete
Conduct Combined Elections PCC and TCVA.	31/05/2021	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	Complete
Launch and embed the revised corporate Information Governance Framework, completing outstanding actions from the ICO Data Protection Audit.	30/09/21	Complete
Develop and implement an overarching surveillance policy for the Council, communicating the approach to members, employees and customers.	31/07/21	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	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	Complete
Manage projects and initiatives relating to outstanding digital targets within the MTFP.	31/03/22	Red
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Red
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Red
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Red
Continue proactive promotion of vacancies within communities that are under-represented in the Council's workforce.	31/03/22	Complete

Priority	Due Date	2021/22 YE position
Explore means of comparing the diversity of applicants with the diversity of subsequently successful candidates.	31/03/22	Complete
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	Red
Encourage all staff to update their equality information.	31/03/22	Complete
Ensure staff equality monitoring includes all protected characteristics.	31/03/22	Complete