

<b>Report of:</b>	The Elected Mayor of Middlesbrough; Chief Executive
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<b>Submitted to:</b>	Executive
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<b>Date:</b>	8 November 2022
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<b>Title:</b>	Corporate Performance Update: Quarter Two 2022/23
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<b>Report for:</b>	Information
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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>	Choose an item.
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<b>Urgent:</b>	No
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<b>Why:</b>	
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### Executive summary

This report advises the Executive of corporate performance at the end of Quarter Two 2022/23, providing the necessary information to enable the Executive to discharge its performance management responsibilities and where appropriate, seeks approval of any changes (where these lie within the authority of the Executive).

This report also asks that the Executive:

- notes progress of delivery of the Strategic Plan 2022-24 at Quarter Two 2022/23, detailed in Appendix 1
- notes the impact of proposed / approved in-year savings as part of the Financial Recovery Plan 2022/23 on the Strategic Plan workplan, detailed in Appendix 2
- notes the Council's updated position in relation to Strategic Risk, at Quarter Two 2022/23, with heatmaps detailed in Appendix 3
- notes progress of the 2022/23 Directorate Priorities at Quarter Two 2022/23, detailed in Appendix 4

## **Purpose**

1. This report advises the Executive of corporate performance at the end of Quarter Two 2022/23 and where appropriate seeks approval of any changes, where these lie within the authority of the Executive.

## **Background and relevant information**

2. The Council's Scheme of Delegation gives the Executive collective responsibility for corporate strategic performance, together with associated action.
3. This report provides the necessary information to enable the Executive to discharge its performance management responsibilities, setting out progress against Executive action, the Strategic Plan and other key associated items, together with actions to be taken to address any issues identified.
4. The projected 2022/23 financial outturns are presented separately to this meeting of the Executive, and so not repeated here. Where performance has had a significant impact on finances this is highlighted within the body of the report.
5. As part of continuous improvement in performance and risk management, the Council's Leadership Management Team (LMT) has implemented monthly reviews of corporate performance utilising a Directorate Performance dashboard, drawing data from a range of performance systems.
6. The output from these sessions is reflected through quarterly updates to the Executive and Overview and Scrutiny Board and covering in addition, progress in delivering actions agreed by the Executive, key Directorate performance issues and other performance-related matters.

## **Overall progress at Quarter Two**

7. The Council's performance overall at Quarter Two saw a slight dip in performance, with progress towards expected performance standards as set out in the Council's risk appetite, achieved in three out of five performance disciplines.
8. Significant work has taken place to address the projected 2022/23 overspend position and to provide for a balanced budget in 2023/24. The outcome of this work will likely impact on some of the current Strategic Plan workplan initiatives, previously approved by Executive and has as a result, impacted on performance monitoring outcomes in Quarter Two 2022/23, as referenced in paragraph 21 of this report and detailed in Appendix 2.

## **Progress in delivering Executive actions**

9. Actions agreed by the Executive to deliver approved decisions are tracked by LMT, monthly. If, subsequent to the Executive's approval, any action is found to be no longer feasible or appropriate, or cannot be delivered within the approved timescales, this report will be used to advise the Executive of this and seek approval of alternative actions or amended timescales.

10. At the end of Quarter Two 2022/23, 80 of 97 live actions (82%) were reported as on target to be delivered by the agreed timescales, worsened from the reported position at Quarter One and below the 90% standard of achievement of actions.
11. With no amendments for Executive approval proposed, it is assumed that overall, Executive actions will be achieved within their approved timescales.

### **Progress in delivering the Strategic Plan 2022-24**

12. At the 23 February 2022 meeting, 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 2022/23, to ensure that the Council has sufficient time to consider implications of national and potential forthcoming local changes on its strategic direction.
13. At a meeting of the Executive on 5 April 2022, the refreshed Strategic Plan workplan for the 2022-24 period and Directorate Priorities for 2022/23 was approved, which combined provide a cohesive approach to the delivery of key priority activities across Council services.
14. Progress continues 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.
15. The Strategic Plan for 2022-24, sets out nine strategic priorities for this period which are supported by an associated set of outcome measures and a workplan, which will see delivery of sustained improvement, up to and beyond 2024.

### **Outcomes**

16. The Strategic Plan measures are the outcomes expected from successful delivery of the Strategic Plan workplan and initiatives. As the Strategic Plan workplan was refreshed for 2022-24 in isolation to the existing Strategic Plan outcome measures, there is a diluted relationship between progress against delivery and outcome measures.
17. This will be addressed in the next annual refresh of the Strategic Plan to ensure demonstrable impact and effective reporting against Strategic Plan outcomes measures.
18. On that basis, reporting of Strategic Plan 2022-24 outcome measures will be deferred to the Year End 2022/23 Corporate Performance Update.

### **Workplan**

19. At Quarter Two 2022/23, performance against the Strategic Plan workplan was as set out below, exceeding the corporate target of 90% with 98.4% (62 of 63) of initiatives on track.

Status	Q2 2022/23 position	Q1 2022/23 position	Expected standard	Standard achieved	Trend
COMPLETED	1.6%	0%	90%	Yes	↓
GREEN	96.8%	100%			
AMBER	0%	0%	N/A	N/A	N/A
RED	1.6%	0%	N/A	N/A	↓

20. The Red / off-track workplan initiative (*PEN05: Neighbourhood and town wide front garden competitions*) reported at the end of Quarter Two, will see a change control request for Executive approval, submitted in the Quarter Three corporate performance report.

21. Delivery of the Strategic Plan workplan will be further impacted following approval of the Financial Recovery Plan 2022/23 at a meeting of the Executive on 18 October 2022. The report details in-year savings proposals to address the forecasted overspend for 2022/23 of approximately £9m - as reported in the Quarter One outturn position. The effect of the in-year Recovery Plan on the Strategic Plan workplan is categorised by impacted, delayed and / or removed workplan activities, as outlined in Appendix 2 of this report.

### ***Strategic Risk Register***

22. The Council's strategic risks are:

- Failure to achieve a balanced budget
- Failure to comply with the law
- Failure to achieve good governance
- Failure to deliver the Strategic Plan and Directorate Plans
- Failure of partnership agreements.

23. All individual organisational risks are aligned to one of the above categories, with work ongoing to refine their content, which should see a reduction in the volume of risks. The heat maps below demonstrate the number of risks that contribute to those overall strategic risks.

24. Corporate performance reports advise on trend information and reasons for changes to those heat map positions, providing an overview of risk movement within the organisation and the narrative / context for such movement.

25. Appendix 3 sets out the movement of risks, split by risk category alongside a Quarter One comparison.

26. During Quarter Two rationalisation of risks continued, with risks meeting target and / or completed, removed from the register. It is anticipated that there will be a further rationalisation of risks during Quarter three. Significant changes to risk during Quarter Two to note, are as follows:

- The likelihood of Middlesbrough being disproportionately affected by low economic growth was increased in response to rising inflation and cost of living concerns.
- Risks around the Centre Square development was reduced further, following successful delivery of occupancy targets.

- The likelihood of the risk that there will be insufficient school places for Year 7 pupils in 2023/24 and 2024/25 has increased in likelihood following a Department for Education decision to delay the expected completion date of the new secondary school to 2025.

### Progress in delivering Directorate Priorities 2022/23

27. Each year, Directorates set and are accountable for a set of Directorate-specific actions to ensure ongoing compliance with legal duties and best practice and that business change is well managed. Directorate Priorities for 2022/23 are set out at Appendix 3.
28. At Quarter Two 2022/23, 91% (89 of 98) of Directorate Priorities are on-track or completed; above the expected standard of 90% though with a slight dip against reported position at Quarter One.

Status	Q2 2022/23 position	Q1 2022/23 position	Expected standard	Standard achieved	Trend
COMPLETED	6%	0%	90%	Yes	↓
GREEN	85%	100%			
AMBER	0%	0%	N/A	N/A	-
RED	9%	0%	N/A	N/A	↓

### Progress in delivering Programmes and Projects

29. The Council maintains a portfolio of programmes and projects in support of achievement of the Council's strategic and directorate priorities. At Quarter Two 2022/23, 91% (28 out of 31) of the programmes / projects were on-track to deliver against project time, cost, scope and benefits, remaining above the expected combined standard of 90%.

Status	Q2 2022/23 position	Q1 2022/23 position	Expected standard	Standard achieved	Trend
COMPLETED	0%	0%	90%	Yes	↓
GREEN	81%	77%			
AMBER	10%	20%	N/A	N/A	↑
RED	10%	3%	N/A	N/A	↓

### Progress in other corporate performance matters

30. In addition to the above performance and risk issues, LMT reviews a range of other performance measures on a monthly basis, including compliance with agreed actions from internal audits, responsiveness to statutory information requests, information security incidents and complaints.
31. At Quarter Two 2022/23, the key points of note in matters of compliance, were:
- Complaints dealt with within timescales remains at 83%.

- Freedom of Information Requests (FOI) and Environment Information Requests (EIR) responded to within statutory timescales improved, increased from 80% to 86.9%.
- Overdue Subject Access Requests reduced further.

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

32. That the Executive:

- notes progress of delivery of the Strategic Plan 2022-24 at Quarter Two 2022/23, detailed in Appendix 1
- notes the impact of proposed / approved in-year savings as part of the Financial Recovery Plan 2022/23 on the Strategic Plan workplan, detailed in Appendix 2
- notes the Council's updated position in relation to Strategic Risk, at Quarter Two 2022/23, with heatmaps detailed in Appendix 3
- notes progress of the 2022/23 Directorate Priorities at Quarter Two 2022/23, detailed in Appendix 4

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

33. To enable the effective management of performance and risk in line with the Council's Local Code of Corporate Governance.

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

34. Not applicable.

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

#### ***Legal***

35. The proposed recommendations are consistent with and will promote the achievement of the Council's legal duty to achieve Best Value.

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

36. The proposed recommendations are key to and consistent with supporting deliver of the Council's strategic priorities and risks, as set out in the Strategic Plan.

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

37. As reported to Council in February 2021, no negative differential impact on diverse groups and communities is anticipated from the direction of travel set out in the Strategic Plan 2021-24.

#### ***Financial***

38. Any financial implications relating to issues set out in this report, are summarised in the Revenue and Capital Budget – Quarter Two Outturn Position 2022/23 report, also considered by the Executive at its meeting of 8 November 2022.

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

Action	Responsible Officer	Deadline
Impact of Financial Recovery 2022/23 on Strategic Plan 2022-24 workplan to be implemented on associated performance systems	Strategy Delivery Manager	28/10/2022

## Appendices

1	Strategic Plan Workplan: progress at Quarter Two 2022/23
2	Strategic Plan Workplan: Financial Recovery Plan 2022/23 impact
3	Strategic Risk at Quarter Two 2022/23
4	Directorate Priorities 2022/23: progress at Quarter Two 2022/23

## Background papers

Body	Report title	Date
Council	Strategic Plan 2021-24	24/02/21
Executive	Strategic Plan 2021-24: approach to delivery	11/05/21
Executive	Strategic Plan 2020-23 – Progress at Year End 2020/21	15/06/21
Executive	Corporate Performance Update: Quarter One 2021/22	07/09/21
Executive	Corporate Performance Update: Quarter Two 2021/22	07/12/21
Executive	Corporate Performance Update: Quarter Three 2021/22	14/02/22
Executive	Refreshing the Strategic Plan workplan for the 2022-24 period	05/04/22
Executive	Corporate Performance Results: Year End 2021/22	14/06/22
Executive	Corporate Performance Results: Quarter One 2022/23	06/09/22
Executive	Financial Recovery Plan 2022/23	18/10/22

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## Appendix 1: Strategic Plan Workplan; Progress at Quarter Two 2022/23

<b>We will show Middlesbrough's children that they matter and work to make our town safe and welcoming and to improve outcomes for all children and young people.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Expand the current model for youth provision in areas that suffer high levels of deprivation		
Make steps towards every child playing a musical instrument by extending to one other school or year group		
Evidence that Middlesbrough Council listens to children's voices		
Create and deliver a strategy to increase digital inclusion for children, young people and adults across Middlesbrough		
Consolidate and build on recent Children's Services progress to improve Ofsted rating		
Explore potential for the establishment of an Eton Sixth Form in Middlesbrough		

<b>We will work to address the causes of vulnerability and inequalities in Middlesbrough and safeguard and support the vulnerable.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Deliver and extend the 50 Futures programme		
Further develop the Dementia Friendly Middlesbrough programme		
Achieve 'Age Friendly Communities' status		
Implement and extend locality working		

<b>We will tackle crime and anti-social behaviour head on, working with our partners to ensure local people feel safer.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Support the police and hold them to account for each neighbourhood		
Establish and support Neighbourhood Watch schemes across the whole town		
Increase CCTV across the whole town		
More environmental action and punishment for fly tipping		
Encourage more residents to report crime and ASB		
Reward and champion individuals for being good neighbours		



<b>We will tackle crime and anti-social behaviour head on, working with our partners to ensure local people feel safer.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Increased enforcement against problem properties / streets / gardens in disrepair		

<b>We will ensure our town acts to tackle climate change, promoting sustainable lifestyles.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Develop an Urban Farm		
Develop local wildlife / nature reserve in North Ormesby and one other site		
Demonstrate increased recycling rates		
Establish six community growing areas		
Double the size of our urban meadows / wildflower planting sites		
15 new EV charging points across town		
Big community tree planting days		
Middlesbrough hosts inaugural climate conference		

<b>We will ensure the recovery of local communities, businesses and the Council's operations from COVID-19, taking opportunities to build back better.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Delivery of the Council's COVID19 Recovery Plan to enable individuals, families, communities and business across Middlesbrough achieve a proper level of functioning, post-Pandemic		
Ensure effective Council response to immediate issues of COVID19 impacting upon individuals, families, communities and business		

<b>We will work closely with local communities to protect our green spaces and make sure that our roads, streets, and open spaces are well-designed, clean and safe.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Improve identified play parks and spaces in line with our Towns Fund Recommendation		
Establish the requirement for potential CPO of derelict buildings and problem sites		
Improve our Highways		
12 new back alleys are reclaimed, improved and showcased		

<b>We will work closely with local communities to protect our green spaces and make sure that our roads, streets and open spaces are well-designed, clean and safe.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Neighbourhood and town wide front garden competitions		
Vastly improve Thorntree and Pallister Parks in line with Towns Fund Recommendation		
Creation of Tree Maintenance Squad and ongoing maintenance work programme		
Creation of a subsidised Pest Control service		

<b>We will transform our town centre, improving accessibility, revitalising unused assets, developing iconic new spaces and building more town centre homes.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Complete town-wide lighting scheme		
Consider potential for BOHO digital expansion		
St Hilda's housing starts around Old Town Hall		
Protect and celebrate heritage through marketing and comms strategies and complete planned works on Captain Cook pub and Old Town Hall		
Open three entertainment facilities within Captain Cook Square (cinema, Lane 7, eSports)		
Commence construction on the south side of the dock		
Action plan agreed and commenced for House of Fraser building		
Action plan agreed and commenced for Centre North East		
Action plan agreed and commenced for The Crown Pub building		
Action plan agreed and commenced for Gurney House		

<b>We will invest in our existing cultural assets, create new spaces and events, and improve access to culture.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Increased ticket sales and attendance of events through effective marketing		
Complete improvements to Teesaurus Park		
Create three new annual events in 2022 as per existing approvals		
Aim for all children to get an experience of live theatre		
Increase attendance at existing Council events like Orange Pip		
Increase visitor numbers to museums and attractions		
Increase tickets sales at town hall performances		

<b>We will ensure that we place communities at the heart of what we do, continue to deliver value for money and enhance the reputation of Middlesbrough.</b>	<b>Q1 2022/23 position</b>	<b>Q2 2022/23 position</b>
Encourage public to help drive decision making		
Introduce a marketing campaign and associated support to significantly grow Middlesbrough Lottery		
Work with the voluntary sector to create and promote volunteering opportunities and an increase in volunteers		
Introduce Neighbourhood Action Weeks, driven by volunteers		
Market a small local grant programme		
Market a strong buy-local campaign		
Commence work on the new Southlands Centre		
Commence work on Nunthorpe community centre		
Promote Middlesbrough on the national stage		
Increase sponsorship income from businesses for various council activities		
Improve user experience of the council website, increasing online transactions		

## Appendix 2: Strategic Plan workplan; Financial Recovery Plan 2022/23 impact

Strategic Plan workplan initiative	Impact on Strategic Plan workplan for 2022/23
<b>Children and Young People</b>	
Expand the current model for youth provision in areas that suffer high levels of deprivation	A delay to the expansion of Youth Provision services.
Evidence that Middlesbrough Council listens to children's voices	Deletion of two participation posts will see limited capacity to work with children and young people to gather and address views.
<b>Vulnerability</b>	
Deliver and extend the 50 Futures programme	Milestone plan to be revised to address likely reluctance to provide placements during potential redundancy consultation.
Implement and extend locality working	Removal of vacant post for dedicated locality working officer in Hemlington.
<b>Crime and Anti-Social Behaviour</b>	
Support the police and hold them to account for each neighbourhood	Maintaining 5 vacant existing Street Warden posts will reduce the ability to support police operations.
More environmental action and punishment for fly tipping	Maintaining 5 vacant existing Street Warden posts will see a reduction in incident reporting of fly-tipping.
Increased enforcement against problem properties / streets / gardens in disrepair	Milestone plan to be revised to reference reliance on Neighbourhood Safety Team during potential redundancy consultation.
<b>Climate Change</b>	
Middlesbrough hosts inaugural climate conference	Climate Conference did not take place as planned.

<b>COVID19 Response and Recovery</b>	
Delivery of the Council's COVID19 Recovery Plan to enable individuals, families, communities, and business across Middlesbrough achieve a proper level of functioning	Milestone plan to be revised to reference in-year spending restrictions and reliance on existing services and teams, during potential redundancy consultation.
Ensure effective Council response to immediate issues of COVID19 impacting upon individuals, families, communities, and business	Milestone plan to be revised to reference in-year spending restrictions and reliance on existing services and teams, during potential redundancy consultation.
<b>Physical Environment</b>	
Improve our Highways	Reduced investment will see 20% less priority Red / Amber carriageways improvements.
Creation of Tree Maintenance Squad and ongoing maintenance work programme	Delay to creation of Tree Maintenance Squad and ongoing maintenance programme.
Creation of a subsidised Pest Control service	Delay to creation of a subsidised Pest Control service.
<b>Town Centre</b>	
Complete town-wide lighting scheme	Additional areas to be lighted will now not progress.
<b>Culture</b>	
Increased ticket sales and attendances of events through effective marketing	In-year spending restrictions will limit ability to promote some community-based activities and events.
Create three new annual events in 2022 as per existing approvals	In-year spending restrictions will see only pre-agreed in-year events taking place.
Increase tickets sales at Town Hall performances	In-year spending restrictions will limit the ability to promote some activities and shows, specifically community-based
<b>Quality of Service</b>	
Market a small local grant programme	Removal of local grants offered to community groups up to the overall value in total of £20k.

### Appendix 3: Strategic Risk at Quarter Two 2022/23

Failure to achieve a balanced budget	Likelihood	Quarter One					Quarter Two				
				1	2				2	1	
				4	3	1			4	4	1
			6	10	15			4	10	11	
			3	4				3	5	1	
Failure to comply with the law	Likelihood			1	3				1	3	
		Impact									
					1	2				2	2
				4	9	3			5	6	3
Failure to achieve good governance	Likelihood			5	1	2			5	1	2
		1		3	5	6		1		3	4
		Impact									
				2					3		1
Failure to deliver Strategic and Directorate plans	Likelihood			2	5	3			5	2	
			5	6	1	1			5	6	1
					1	1				1	1
		Impact									
Failure of partnership agreements	Likelihood			4	3	1			6	7	1
			3	7	10	4			2	7	7
			5	1	6				4	1	6
				1	2				1	1	
		Impact									
Failure of partnership agreements	Likelihood			1					1		
				1					1		
			1	1	2					3	
			2	2	2				2	2	

## Appendix 4: Directorate Priorities 2022/23; Progress at Quarter Two 2022/23

### Environment and Community Services

Priority	Q1 2022/23 position	Q2 2022/23 position
Review and deliver the Community Safety Strategy to reduce crime and anti-social behaviour across Middlesbrough		
Complete works on Column 22b.		
Complete inspections of bridges and structures and implement resulting works where appropriate.		
Determine the future operational status of the Transporter Bridge and secure appropriate investment.		
Secure additional Capital funding to improve the condition of the Council's operational and commercial built asset portfolio		
Review the Asset Management Framework for Middlesbrough.		
Seek funding to improve the A66 through Middlesbrough.		
Implement Year Two actions of the Council's Green Strategy.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

### Regeneration and Culture

Priority	Q1 2022/23 position	Q2 2022/23 position
Commence programme of investment in Middlesbrough Rail Station and the areas around it.		
Complete relocation of Teesside Archives.		
Development of central Middlehaven for commercial space (Boho X), housing units and restoration of the Old Town Hall and Captain Cook Pub.		
Commence programme of site infrastructure at Middlehaven through the Brownfield Housing Fund.		
Complete relocation of Council headquarters to Fountain Court.		
Prepare a new balanced Local Plan for consultation, based on greater community engagement.		

Priority	Q1 2022/23 position	Q2 2022/23 position
Market the premium housing sites at Nunthorpe Grange and Newham Hall.		
Deliver 450 new homes across Middlesbrough.		
Deliver Middlesbrough's Future High Streets Fund programme.		
Deliver Middlesbrough's Town Fund programme.		
Deliver transport schemes to improve efficiency and capacity of the network.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

## Finance

Priority	Q1 2022/23 position	Q2 2022/23 position
Analyse impacts of Local Government finance reforms, including the Fair Funding Review and the provision of information to support the Council's position and representations to Government.		
Implementation of a centralised corporate welfare solution, to support the financial wellbeing of Middlesbrough residents.		
Review procurement policy and practice in preparation for the outcome of the Procurement Green Paper, including the opportunity for transformation and innovation.		
Review Valuation and Estates to ensure that both the development function and commercial management of assets are resourced and have clear strategic plans.		
Renegotiate the Section 75 arrangement with health partners to ensure services delivered are funded and fully accountable.		
Achieve an unqualified set of accounts for the 2021/22 financial year.		
Implement the 'payment to provider' solution, futureproofing with approach to procurement cards, ensuring the Council supports the local economy while delivering sound financial governance.		
Set a balanced budget for the Council and maintain an accurate and timely Medium-Term Financial Plan.		
Implement the new accounting regulations in relation to leasing.		
Implement the insurance service review and tender insurance contract arrangements to commence 1 April 2023.		
Monitor the financial position of the Council, including close working with Directorates ensuring correct allocation / maximising use of grants received (e.g. COVID-19), and the monitoring of the Investment Strategy and the effects on the Council's MTFP.		



Priority	Q1 2022/23 position	Q2 2022/23 position
Improve working and integration between services provided by Financial Planning & Support and Financial Governance & Revenues to maximise available resources and improve the overall service provided.		
Deliver a ward-based cash collection strategy, supporting vulnerable groups with payment solutions to improve Council Tax collection.		
Prepare and complete the Pension Fund triennial valuation as at 31 March 2023.		
Deliver ongoing training and development to the Pension Fund Committee and Board.		
Deliver sound business management practice through the delivery of the asset disposal policy framework, ensuring best value is achieved and the benefit of disposals are shared with local communities.		
Re-procure pensions administration contract.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

## Adult Social Care and Health Integration

Priority	Q1 2022/23 position	Q2 2022/23 position
Prepare for the implementation of the Liberty Protection Safeguards.		
Develop a Clean Air Strategy for Middlesbrough.		
Review the Gambling Act Policy.		
Review the Licensing Act Statement of Licensing Policies.		
Implement the Newport 2 Selective Landlord Licensing scheme.		
Deliver next phase of integrated model of support for complex needs in Middlesbrough.		
Prepare for the implementation of the <i>People at the Heart of Care</i> White Paper.		
Prepare for the implementation of the two-day reablement standard in April 2023.		
Complete the implementation of the Domestic Abuse Act and evaluate provision.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

## Public Health

Priority	Q1 2022/23 position	Q2 2022/23 position
Implementation of a partnership approach to ensure the best start in life for Middlesbrough children, reducing early health inequalities and focusing on the first 1001 days of life.		
Publish a revised Pharmaceutical Needs Assessment for South Tees.		
Publish the Director of Public Health's Annual Report.		
Develop the Public Health workforce plan.		
Recruit to shared Public Health Consultant roles with NHS and Teesside University.		
Develop robust plans to deliver the Holiday Activity Fund, building on the learning from 2021.		
Pilot the use of the health inequalities assessment tool on policies and business cases in at least five key areas across Council.		
Develop the 'Work Well' offer in collaboration with education partners to include the development of a bespoke employer-led programme for Public Health, with routes into long-term health and social care opportunities.		
Complete the action plan for the Health and Happiness strand of the Green Strategy.		
Complete in-depth insight work to understand how the Council can work with local communities to understand better local experiences of poverty and build better relationships.		
Complete the health protection assurance report.		
Develop and deliver an improved offer of support for addiction recovery through employment, housing and social / community re-integration.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

## Children's Services

Priority	Q1 2022/23 position	Q2 2022/23 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.		
Develop and deliver a workforce strategy to support a stable, skilled and focussed leadership at all levels and stable, permanent, skilled frontline workforce.		
Deliver the multi-agency Early Help and Prevention Strategy to commit to supporting families at the earliest stage possible and increase the offer of youth provision.		

Priority	Q1 2022/23 position	Q2 2022/23 position
Deliver the placement sufficiency strategy to increase our internal placement capacity (internal residential homes and in-house foster carers).		
Target young people who are NEET and provide support to progress into education, employment and training opportunities.		
Deliver the Inclusion and Specialist Support Strategic Plan to remove barriers to learning and wellbeing for children and young people.		
Deliver the Pupil Place Strategy, to ensure sufficient appropriate, high-quality school place are available for children and young people now in the future.		
Work with partners across Education, Health and Social Care to deliver the priorities within the local area SEND Strategy 2021-24.		
Deliver Middlesbrough Community Learning Strategy to increase learning opportunities across Middlesbrough in line with local, regional and national priorities.		
Deliver the Learning and Education Strategy to help school improvement and support educational outcomes in Middlesbrough.		
Work with school and partners to help improve attainment and attendance levels and reduce exclusions for all children across Middlesbrough.		
Deliver a refreshed Youth Justice Plan aligned to the Youth Justice Board's 'Child First' principle		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		

## Legal and Governance Services

Priority	Q1 2022/23 position	Q1 2022/23 position
Commence implementation of revised business intelligence dashboard plan following agreement by LMT.		
Commence implementation of Robotic Process Automation within the Council.		
Develop an Operations Strategy (incl. Customer, ICT, operational estate, etc.) for the Council, to reflect post-COVID changes / new ways of working.		
Develop and implement a strategic planning cycle to inform the Council's approach to budget planning and consultation.		
Carry out Local Government Pension Scheme re-enrolment, in-line with legal obligations and duties.		
Ensure limitation dates are met in-line with the Prosecutors Code when dealing with instances of Crime and Anti-Social Behaviour.		
Further embed the Legal Business Partner approach to ensure Regeneration project deadlines and legal needs of the Council are aligned.		

Priority	Q1 2022/23 position	Q2 2022/23 position
Ensure effective implementation and transition to the new Liberty Protection Safeguards, through Legal advice and support to Adults Services.		
Continued Legal Services support to Children's Services Improvement Journey.		
Review implementation of revised approach to appraisal framework to ensure employee objectives are aligned to the Council's values and Strategic Priorities.		
Complete the Community Governance Review to establish future parish and community councils for Middlesbrough.		
Oversee delivery of actions within the 2020/21 Annual Governance Statement.		
Oversee delivery of actions with the 2021 Annual Equality and Inclusion Report.		
Embed corporate values within the Directorate and make staff feel more valued.		
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.		