

Appendix 2: Strategic Plan workplan; proposed Quarter Four and 2023/24 Year End actions

Initiative	Owner	Approved due date	Reason (R) and impact (I) for non-achievement	Proposed Action
CYP 06: Explore potential for the establishment of an Eton Sixth Form in Middlesbrough	REG	31/03/24	R: Delayed heads of terms has impacted upon date for land sale. (I): Will not be completed within life of Strategic Plan, though work continue	Complete land sale and handover to Eton for construction and removal from corporate reporting.
CCH 03: Demonstrate increased recycling rates	ECS	31/03/24	(R): Increased levels of contaminated waste. (I): Unable to meet target recycling rates.	This initiative is being continued within the 2024-27 Council Plan Workplan
PEN 06: Vastly improve Thorntree and Pallister Parks, as per Towns Fund Recommendation	ECS / REG	31/03/24	(R): Pallister Park MUGA improvements are awaiting outcome of match funding bid to the Football Foundation, now expected late 2024 (I): Delay of 12mths for works to be fully completed.	Progress and continue to be delivered as a corporate project, monitored via PMO
TOC 04: Protect and celebrate heritage through marketing strategies and complete planned works on Captain Cook pub / Old Town Hall	REG	31/03/24	(R): Awaiting the outcome of Heritage Lottery Fund bid, expected December 2024. 2024 (I): Significant delay of 12+mths for works to be completed.	Progress and continue to be delivered as a corporate project, monitored via PMO
TOC 05: Open three entertainment facilities within Captain Cook Square	REG	31/03/24	(R): Last facility due to open May 2024. 2024 (I): No significant impact.	No further action
QOS 07: Commence work on the new Southlands Centre	REG	31/03/24	(R): Planning permission required will see delays to work until September 2024. (I): No significant impact other than timescales to fully deliver.	Progress and continue to be delivered as a corporate project, monitored via PMO
QOS 08: Commence work on Nunthorpe Community Centre	REG	31/03/24	(R): Awaiting Executive approval to progress to full design stage. (I): No significant impact other than timescales to fully deliver.	Progress and continue to be delivered as a corporate project, monitored via PMO