

Report of:	Chief Executive
Relevant Executive Member:	The Mayor
Submitted to:	Executive
Date:	4 December 2024
Title:	Corporate Performance: Quarter Two 2024/2025
Report for:	Decision
Status:	Public
Council Plan priority:	All
Key decision:	No
Why:	Decision does not reach the threshold to be a key decision
Subject to call in:	Yes
Why:	All Executive decisions that are non-urgent are subject to call in.

Proposed decision(s)

That at Quarter Two of 2024-27, the Executive:

- approves the proposed changes to the Executive actions, detailed at Appendix 1
- agrees the additional metrics to assess incremental impact of Council Plan outcomes, at Appendix 4
- notes the progress and position of the corporate performance disciplines, including the Transformation Portfolio
- notes delivery status of the Council Plan 2024-27 supporting workplan at Quarter Two, detailed at Appendix 2
- notes the Strategic Risk Register, at Appendix 3

Executive summary

This report advises the Executive of progress against corporate performance at Quarter Two 2024-27, providing the necessary information to enable the Executive to discharge its performance management responsibilities against the following performance disciplines:

- Actions pertaining to decisions approved via Executive reports;
- Delivery of the Council Plan 2024-27 and associated outcome measures;
- Strategic Risk Register performance;
- Programme and Project management performance;
- Transformation progress and performance; and
- Other matters of compliance.

Where appropriate, this report seeks approval of any changes or amendments, where these lie within the authority of the Executive.

Purpose

1. This report advises the Executive of corporate performance at the end of Quarter Two 2024/2025, and where appropriate seeks approval of any changes, where these lie within the authority of the Executive.

Recommendations

2. That the Executive:

That at Quarter Two of 2024-27, the Executive:

- approves the proposed changes to the Executive actions, detailed at Appendix 1
- agrees the additional metrics to assess incremental impact of Council Plan outcomes, at Appendix 4
- notes the progress and position of the corporate performance disciplines, including the Transformation Portfolio
- notes delivery status of the Council Plan 2024-27 supporting workplan at Quarter Two, detailed at Appendix 2
- notes the Strategic Risk Register, at Appendix 3

Rationale for the recommended decision(s)

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

Background and relevant information

4. The Council's Scheme of Delegation gives the Executive collective responsibility for corporate strategic performance, together with associated action.
5. This report provides the necessary information to enable the Executive to discharge its performance management responsibilities, setting out progress against priority performance disciplines and other key associated items, together with actions to be taken to address any issued identified.

6. The projected financial outturn at Quarter Two and 2024/2025, is presented separately to this meeting of the Executive, and so not repeated here. There are plans in development to integrate performance, risk and financial reporting for future financial years.
7. 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 feeder systems.
8. The output from these sessions is reflected through quarterly updates to the Executive 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 2024/25

9. The Council's performance overall at the end of Quarter Two 2024/25 maintained achievement in three of the five corporate performance disciplines as set out in the Council's risk appetite, a similar picture to that reported at Quarter One 2024/25

Performance discipline	Q2 2024/25	Q1 2024/25	Expected standard	Standard achieved	Trend
Executive actions	67% (36/54)	68% (30/44)	90%	No	↓
Council Plan outcomes	13% (5/39)	13% (5/39)	90%	No	↔
Council Plan workplan	98% (55/56)	98% (55/56)	90%	Yes	↔
Strategic Risk Register	91%	94%	90%	Yes	↓
Programme and Project Management	100% (15/15)	100% (18/18)	90%	Yes	↔

10. It should be noted that performance against Council Plan outcomes for Quarter Two 2024/25 is measured by tracking progress against baseline key performance indicators, as outlined in the Council Plan 2024-27 and its associated workplan. It is expected that over time, 90% of the outcome measures will be achieved.

Progress in delivering Executive actions

11. Actions agreed by the Executive to deliver approved decisions are tracked by LMT, each month. If following Executive approval, any action is found to be no longer feasible, appropriate, or cannot be delivered within the approved timescales, this report will be used to advise the Executive as such, and to seek approval of alternative actions or amended timescales.
12. At Quarter Two 2024/25, 36 of 54 live actions (67%) were reported as on target to be delivered by the agreed timescales; a slight dip from the 68% reported at Quarter One 2024/25, though continuing to remain below the 90% expected standard of achievement of actions.
13. There are seven proposed amendments to Executive actions presented for approval at Quarter Two as detailed in Appendix One. It is assumed that the remainder of Executive actions will be achieved within originally approved timescales and a further update on progress against plans, will be provided at Quarter Three 2024/25.
14. Of those seven amendments detailed in Appendix 1, the reasons for the proposed amendments are as follows:

- The *Dental Health and impact of COVID-19* report has three related actions requesting extensions to due dates, as a result of:
 - 1) delayed information from external partners; extending end date from 30/09/2024 to 31/03/2025 to enable the development of a locally tailored oral health strategy;
 - 2) a delayed meeting between the ICB and Teesside University from 31/07/2024 to 31/12/2024, to progress the feasibility of having an outreach dental service in the Live Well Centre; and
 - 3) confirmation of the dates of the Scrutiny Overview to enable an update to be submitted to Health Scrutiny Panel, in respect of North East and North Cumbria, delayed from 29/02/2024 to 30/11/2024.
- The *Newham Hall Disposal Options* report has an action relating to the submission of a hybrid planning application for the road and the housing, delayed from 31/08/2024 to 31/01/2025 due to pressing timescales of the LUF2 defrayal dates.
- The *Disposal of Land at Hemlington Grange West* report had an action relating to POS and Land Appropriation, delayed from 30/08/2024 to 31/10/2024, due to competing priorities within the service, resulting in a change to the project milestones.
- The *Developing a New Nunthorpe Community Facility* report has two related actions relating to the submission of a planning application and the completion of full construction designs and site investigations, delayed from 15/09/2024 to 30/11/2024 due to competing priorities within the service, resulting in a change to the project milestones.

Progress in delivering the Council Plan 2024-27

15. The Council Plan is the Council's overarching business plan for the medium-term and sets out the priorities of the Elected Mayor of Middlesbrough and the ambitions for our communities and the ways in which we seek to achieve them.
16. The Leadership Team worked collaboratively with the Mayor and the Executive to develop and shape the Mayor's priorities for the town, to inform the Council Plan 2024-27.
17. The Council Plan articulates the four priorities of the Mayor and outlines the approach that will be taken to addressing those priorities:

Mayor's Priority	Description
A successful and ambitious town	Maximising economic growth, employment, and prosperity, in an inclusive and environmentally sustainable way.
A healthy place/	Helping our residents to live longer and healthier lives, improving life chances and opportunities to thrive.
Safe and resilient communities	Creating a safer environment, where residents can live more independent lives.
Delivering best value	Changing how we operate, to deliver the best outcomes for residents and businesses.

18. Supporting initiatives and workplans to support delivery of the Council Plan 2024-27 ambitions and measures of success and the proposed performance and governance arrangements were approved at a meeting of the Executive on 10 April 2024, to demonstrate a robust approach to the delivery of key priority activities across Council services.

Council Plan 2024-27: outcomes

19. Progress of delivery of the Council Plan 2024-27, is monitored via detailed milestone plans which support each initiative under the four priorities and will include the success measures determining the impact upon:
- the types of businesses being established in Middlesbrough, to ensure that we attract those which will give residents access to well-paid and rewarding careers,
 - healthy life expectancy of residents of Middlesbrough, who currently experience ill-health much earlier than wealthy areas across the UK,
 - community safety, as part of our plans to reduce crime and make residents and communities feel safer,
 - progress against the Council's governance improvement journey, to provide assurance to members of the public and our partners, that the services we are providing are value for money.
20. Performance management and monitoring of the Council Plan adheres to the corporate programme and project management framework where applicable and is reported to all senior managers and Members as part of this quarterly corporate performance results report, presented to Executive for noting and decision, where applicable.
21. Performance overall against the Council Plan 2024-27 outcome measures at Quarter Two 2024/25, is reported as 5 of 39 (13%) improving or static, against the 90% performance standard. The starting position for reporting outcome measures will always be 0%, with the expectation that over time and the duration of the Council Plan, 90% of the outcome measures will be achieved, as these are outcome measures predicted over the period of the Council Plan, 2024-27.

Outcome Status	Q2 2024/25	Q1 2024/25	Expected standard	Standard achieved	Trend
Number (%age) GREEN	4 / 39 (10%)	4 / 39 (10%)	90%	No	↔
Number (%age) AMBER	1 / 39 (3%)	1 / 39 (3%)	n/a	n/a	↔
Number (%age) RED	34 / 39 (87%)	34 / 39 (87%)	n/a	n/a	↔

22. In the Quarter One 2024/25 report, a commitment was made to develop a set of proxy measures that could be updated on a more frequent basis to demonstrate incremental progress. Analysis of the current measures was undertaken during the quarter to identify internal data sources for the current measures. This draft list is appended to this report as Appendix 4, with the intention that progress will be reported against the April 2024 baseline on a quarterly basis, from the Quarter Three 2024/25 report onwards.

Council Plan 2024-27: workplan

23. At Quarter Two 2024/25, performance against the Council Plan workplan is above the corporate standard of 90%, with 98% of all initiatives on target to be achieved in full within approved timescales.

Status	Q2 2023/24 position	Q1 2023/24 position	Expected standard	Standard achieved	Trend
COMPLETED	5% (3 / 56)	2% (1 / 56)	90%	Yes	↓

GREEN	93% (52 / 56)	98% (55 / 56)			
AMBER	0% (0 / 56)	0% (0 / 56)	n/a	n/a	↔
RED	2% (1 / 56)	0% (0 / 56)	n/a	n/a	↓

24. One Council Plan initiative is reporting as off-track, regarding the refresh of the Information Strategy which has linked dependencies with the development of the organisational Target Operating Model (TOM), with further detail is provided at Appendix 2.

Strategic Risk Register (SRR)

25. The Strategic Risk Register (SRR) sets out the key risks, which if they occurred, could stop the Council achieving its objectives, as set out in the Council Plan.

26. The Register also sets out control measures in place to reduce the impact and / or likelihood of a risk occurring, as well as further planned actions to manage the risk. Risks in the SRR are identified and managed by the Council's Leadership Management Team in line with the Risk and Opportunity Management Policy, agreed by Executive in 2023. Progress in managing these risks is reported to the Leadership Management Team on a monthly basis, with a full review of the SRR conducted on a quarterly basis. It is the role of the Executive to ensure that this occurs.

27. The more volatile the risk, the more closely it must be monitored and managed. Managers are responsible for identifying and recording the countermeasures / actions required to address risks and opportunities and maintaining those details within the Council's risk management solution. Countermeasures to risk will include actions to terminate, transfer, treat or tolerate the risk. Actions in relation to opportunity will include exploitation (fully or partially) or avoidance.

28. The Strategic Risk Register contained 15 risks at the end of Quarter Two 2024/25, following review of the SRR against the Council Plan's objectives, which is an increase of one additional risk, as set out below:

- *SR-15: Threats to Social Cohesion and Democratic Resilience.* If Communities feel disconnected and that they do not live in a safe and resilient environment that promotes the best outcomes for citizens of the town, this could lead to local flashpoints which would be damaging to community relations, the reputation and image of a multi-cultural Middlesbrough.

29. The following actions were identified to manage this risk:

- SR-15a: Promote social cohesion through a dedicated local government effort, amplifying and reinforcing democratic freedoms and norms; and supporting evidence-based local cohesion initiatives.
- SR-15: Build resilience in local communities against extremist ideologies and narratives, including conspiracy theories and disinformation (PREVENT).
- SR-15c: Engage people utilising the neighbourhood model, tying in with partnership organisations, VCS, local community groups and elected members. We will work to find solutions with communities and not to them.
- SR-15d: Develop an early tension warning system that monitors and alerts the local authority and other key local partners about growing tensions.
- SR-15e: Marginalise and isolate extremist and other malign actors to prevent the mainstreaming of extremist ideologies and dangerous conspiracy theories which are causing severe harm and disruption in local areas (PREVENT).
- SR-15f: Respond quickly and effectively to flashpoint incidents and triggers.
- SR-15g: Repair relationships and engagement between local communities where they have broken down following serious conflict and flashpoint incidents.

30. During Quarter Two the following action was completed to manage existing risks within the Strategic Risk Register:

- The Council completed an externally hosted exercise by the Local Government Association to assess its cyber security arrangements which supports its work to manage risk SR08; fail to ensure an approach to cyber security that meets good practice requirements.

31. Risks within the SRR are scored three times, using the following table: the first score assesses the likelihood and impact of the risk occurring without any control measures in place; the second assesses the impact of the control measures currently in place; and the third sets a target for the management of the risk.

Likelihood (Probability)	Almost Certain >80%	5	Low (5)	Medium (10)	High (15)	High (25)	High (35)
	Likely 51% - 80%	4	Low (4)	Medium (8)	High (12)	High (20)	High (28)
	Possible 21% - 50%	3	Low (3)	Medium (6)	Medium (9)	High (15)	High (21)
	Unlikely 6- 20%	2	Low (2)	Low (4)	Medium (6)	Medium (10)	High (14)
	Rare <6%	1	Low (1)	Low (2)	Low (3)	Low (5)	Medium (7)
			1 Insignificant	2 Minor	3 Moderate	5 Major	7 Extreme
			Impact				

Directorate Risk Registers

32. The Strategic Risk Register has a supporting suite of Directorate Risk Registers. Escalations and de-escalations of risk are agreed by the Council's Leadership team. In addition, directorate management teams review their risks, monthly. This and other measures ensure the Council has a grip on its risk management approach. Below is a summary position of actions taken during Quarter Two to manage held at the directorate level:

Directorate Risk Register	Regeneration	Adults	Public Health	Children's Services	Environment	Finance	Legal and Governance Services
New Risks	0	4	4	4	3	0	0
New Actions	2	8	8	16	11	0	9
New Assessments	9	2	1	1	5	2	1
Deactivated Risks	3	2	0	3	3	3	0

Progress in delivering Programmes and Projects

33. The Council maintains a portfolio of programmes and projects in support of achievement of the Council's strategic priorities. At Quarter Two 2024/25, 100% (15 of 15) of the programmes / projects within the portfolio, remained on-track to deliver against project time, cost, scope and benefits, remaining above the expected combined standard of 90%.

Status	Q1 2024/25 position	Q1 2024/25 position	Expected standard	Standard achieved	Trend
GREEN	100% (15 / 15)	100% (18 / 18)	90%	Yes	↔
AMBER	0% (0 / 15)	0% (0 / 18)			
RED	0% (0 / 15)	0% (0 / 18)	N/A	N/A	↔

Transformation progress and performance

34. The Council has established Transformation Programme; *Recover, Reset, Deliver*, which is designed to align with the vision and ambitions of the Council Plan, and aims to deliver tangible outcomes that benefit the people of Middlesbrough whilst delivering value for money and a financially sustainable organisation.
35. The ‘*Approach to Transformation of Middlesbrough Council*’ report to full Council on 27 March 2024 outlined the contents of the Transformation Portfolio, which is structured around six themed programmes. These programmes encompass a range of activities, key business changes, and complex projects aimed at addressing the emerging challenges and opportunities.

Adults	Children’s	Property	Customer	Place-based Services	Target Operating Model and Core Services
Improved efficiency of current systems and transformation of delivery model through enhanced early intervention, use of digital technologies, increased reablement and review of accommodation offer.	Improved efficiency of current systems, transformation of delivery model through enhanced early help and prevention, development of new models of placement provision and increased in-house fostering capacity.	A review of Council’s asset holdings to identify short-term opportunities to maximise generation of revenue and capital receipts to support organisational transformation.	Transformation of the organisation’s approach to engaging with our customers and implementation of a customer-centric end-to-end journey, enabled through a behavioural change.	A review of service accessibility to allow more focused delivery and better meet the needs of residents, alongside transformation of the Council’s approach to community engagement with the public.	Design and Implementation of a Target Operation Model, alongside a review of the management structure to ensure stability and delivery of core enabling service-related savings.
Programme Sponsor: Director of Adult Social Care and Health Integration	Programme Sponsor: Director of Children’s Services	Programme Sponsor: Director of Regeneration and Culture	Programme Sponsor: Director Finance (S151 Officer)	Programme Sponsor: Director of Environment and Communities	Programme Sponsor: Director of Legal and Governance

36. The scope of the Transformation Programme and its associated investment provides assurance on and aims to secure the delivery of all the savings of £21.028m approved by Council at its budget meeting on 8 March 2024. Investment in the resource required to physically deliver, such as programme management, finance expertise and subject matter experts, will support the Council in delivering all approved savings.
37. To ensure the success of the now established governance framework and board structure, key roles and responsibilities have been designated at each layer, with the Executive being the ultimate accountable body for successful delivery of the transformation portfolio, in its entirety.
38. This Executive-approved governance structure ensures that projects and programmes are scrutinised in a uniform way, with exceptions escalated to senior responsible officers to ensure action is taken to bring the portfolio, programmes and projects back on-track, where required and / or necessary.
39. At Quarter Two 2024/25, the position of savings within the transformation portfolio were reported to the Leadership Team and through the Transformation Portfolio governance and performance management reporting cycle arrangements, and split by RAG rating, as follows:

RAG	Savings	24/25 (£m)	25/26 (£m)	26/27 (£m)	Total (£m)	Total (%)
	Approved Budget	(15.302)	(5.151)	(1.967)	(22.420)	
Blue	Benefits and / or saving(s) realised, with evidence provided.	(1.212)	↔	0.000	(1.212)	↔ 5%
Green	Benefits and / or saving delivery on-track, with assured plans in place.	(9.263)	↑	(2.930)	(12.433)	↓ 55%
Amber	Medium-risk to benefits and / or saving(s) delivery. Mitigation in-play, or in development.	(2.719)	↓	(0.756)	(3.637)	↓ 16%
Red	High-risk to benefits and / or saving(s) delivery. Limited scope for mitigation.	(1.864)	↑	(1.465)	(4.894)	↑ 22%
Purple	Benefits and / or saving(s) are undeliverable. Alternative required, for Executive approval.	(0.244)	↑	0.000	(0.244)	↑ 1%
	Total Savings	(15.302)	(5.151)	(1.967)	(22.420)	100%

40. Alternatively, they can be presented via Thematic Programme for Quarter Two, 2024-27:

	Benefits and / or saving(s) realised, with evidence provided.		Benefits and / or saving delivery on-track, with assured plans in place.		Medium-risk to benefits and / or saving(s) delivery. Mitigation in-play, or in development.		High-risk to benefits and / or saving(s) delivery. Limited scope for mitigation.		Benefits and / or saving(s) are undeliverable. Alternative plan / saving required, for Executive approval.		Total No. Of Projects 2024/25	
Directorate	Blue		Green		Amber		Red		Purple		TOTAL (No.)	TOTAL (%)
Adults	6	38%	8	50%	1	6%	1	6%	0	0%	16	22%
Children's	2	13%	6	40%	4	27%	3	20%	0	0%	15	21%
Property	0	0%	0	0%	1	50%	1	50%	0	0%	2	3%
Customer	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Place Based Services	1	5%	14	70%	3	15%	2	10%	0	0%	20	27%
Target Operating Model	1	5%	12	60%	3	15%	3	15%	1	0%	20	27%
TOTAL	10	14%	40	55%	12	16%	10	14%	1	0%	73	100%

41. Delegated decision-making powers relating to any required approvals for proposed changes to time, scope, cost and benefit of individual projects programmes, enabling them to be brought back within agreed tolerances are as set out in the Programme and Project Management Framework (PPMF). This is with the exception where such changes are a key or urgent decisions and would require Executive approval through an additional report.

42. During Quarter Two 2024/25 a number of project gateways were approved. Gateway approvals are required project lifecycle stages, which ensure appropriate and robust assurance and challenge has been applied to the scoping, planning and development of the necessary project documentation and delivery plans, which are then monitored through the transformation governance arrangements. The gateway approvals for Quarter Two 2024/27, are summarised below:

Thematic Programme	Project	Gateway approval type
Property	Property Rationalisation	Project on a Page
Property	Property Rationalisation	Change Control
Place-Based Services	ECS03: 'Junk Job' charging	Project Brief
Place-Based Services	ESC08: Resident Parking permits charge	Project Brief
Place-Based Services	ESC08: Resident Parking permits charge	Business Case
Customer	Customer Programme	Programme Definition Document

Progress in other corporate performance matters

Status	Q2 2024/25 position	Q1 2024/25 position	Expected standard	Standard achieved	Trend
P 1 / 2 audit actions in time	100%	100%	90%	Yes	↑
FOI / EIR responded to <20 days	61%	58%	90%	No	↑
% live SARs overdue	6%	6%	90%	No	↓
Information security incidents	34	26	N/A	N/A	↑
Incidents reported to the ICO	1	0	N/A	N/A	↑
% complaints closed in time	82%	87%	90%	No	↓

** Measure reflects actions agreed to be delivered in 2024/25*

43. In addition to the above performance and risk issues, the Leadership and Management Team review 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.

44. At the end of Quarter Two 2024/25, the key points of note in matters of compliance, are:

- Internal Audit have changed their performance reporting during Quarter Two – future reports on this metric will transition from Priority 1 and 2 actions to new categories called ‘critical’ and ‘significant’.
- There has been an improved level of compliance with statutory timescales for FOI and EIRs, however performance continues to remain below acceptable levels. Capacity in services to respond to these statutory requests continues to be impacted by the volume of requests they are also dealing with through the new Members Enquiries system in some areas.
- Compliance with the legal timescales in relation to Subject Access Requests (SARs) relates to a very small number of complex SARs (two). Both requesters are receiving information from their requests as it has been prepared and the Council is in ongoing communication with them.

Other potential alternative(s) and why these have not been recommended

45. The council is required to operate a performance management framework in order to ensure delivery of its best value duty; to not do so would place the council at risk of failing in its statutory responsibility in this regard.

Impact(s) of the recommended decision(s)

Financial (including procurement and Social Value)

46. There are no direct financial implications rising from the recommendations set out in this report.

Legal

47. There are no legal impacts of the proposed decisions or recommendations, and they are consistent with and will promote the achievement of the Council's legal duty to achieve Best Value.

Risk

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

Human Rights, Public Sector Equality Duty and Community Cohesion

49. The ambitions of the Council Plan set out how the Council will improve outcomes for all its residents and highlight where additional activity is required to address inequalities in outcomes that exist across groups and individuals. This approach was impact assessed as part of the development of the 2024-2027 Council Plan, which found that the plan would have a positive impact by addressing inequalities.

Climate Change / Environmental

50. The ambitions of the Council Plan set out how the Council will protect and improve our environment, as part of the "A healthy place" priority which focuses on improving levels of recycling, protecting and improving parks and open spaces, and improving environment standards of the town. There are no direct impacts on this theme as a result of this and performance to date is reflected in Appendix 2: Council Plan workplan; progress at Quarter Two 2024/25. Where impact on climate change and environment is considered as part of wider programmes, projects or Executive reports, these will be referenced within the detail of the report.

Children and Young People Cared for by the Authority and Care Leavers

51. The ambitions of the Council Plan set out how the Council will respond and react to Children and Young People cared for by the authority and care leavers, across the "A successful and ambitious town", "A healthy place", and "Safe and Resilient Communities" priorities. There are no direct impacts on this theme as a result of this and performance to date is reflected in Appendix 2: Council Plan workplan; progress at Quarter Two 2024/25. Where impact on Children and Young People cared for by the authority and care leavers is considered as part of wider programmes, projects or Executive reports, these will be referenced within the detail of the report.

Data Protection / GDPR

52. Whenever the council delivers activities and uses data to assess impact, it takes the necessary steps to ensure it complies with the requirements of GDPR In any use of personal data that is undertaken within that work.

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

Action	Responsible Officer	Deadline
Performance management feeder systems to be updated according to approval from Executive.	J Chapman	30/11/24

Appendices

1	Executive Actions: proposed amendments at Quarter Two 2024/25
2	Council Plan Workplan: progress at Quarter Two 2024/25
3	Strategic Risk Register
4	Proposed KPIs to assess incremental progress against the Council Plan 2024-27

Background papers

Body	Report title	Date
Council	The Council Plan 2024-27	08/03/24
Council	Approach to Transformation of Middlesbrough Council	27/03/24
Council	Transformation of Middlesbrough Council	24/04/24
Executive	Quarter One Corporate Performance Report	04/09/24

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Appendix 2: Council Plan workplan; progress at Quarter Two 2024/25

We will attract and grow businesses to increase employment opportunities	Q1 2024/25 position	Q2 2024/25 position
Implementation of an Economic Growth Strategy and Masterplan for the town, articulating both the aspirations of the Council and key partners and the key future investment priorities.	G	G
Expand the towns cultural offer through creation of a Cultural Masterplan, alongside exploration of external investment to ensure long term sustainability.	G	G
Increase the local economic impact of new job creation in key sectors.	G	G
Improve the range of health and employment related services offered to the public through successful delivery of the Levelling Up Partnership funds.	G	G

We will improve attainment in education and skills	Q1 2024/25 position	Q2 2024/25 position
Transform Middlesbrough's approach to delivery of learning through implementation of the Council's Education and Skills Strategy.	G	G
Improve outcomes through delivery of the Priority Education Area action plan at key stages 1, 2 and 4.	G	G
Increase parental understanding of the importance of literacy for under 5's through a programme of learning	G	G
Improve life chances by increasing children's and young people's access to high quality education through delivery of the Learning and Education Strategy.	G	G
Develop and deliver a programme of qualifications and learning to support people into / back into employment through Middlesbrough Community Learning.	G	G

We will ensure housing provision meets local demands	Q1 2024/25 position	Q2 2024/25 position
Develop and progress a new Local Plan for Middlesbrough which balances growth aspirations with the longer-term needs of the Middlesbrough community.	G	G
Continue to grow housing sites and opportunities in Middlesbrough, to enable the development of 450 units of new housing per year.	G	G
Establish a strategic leadership role for the provision of housing to ensure that the provision aligns with needs.	G	G
Increase pathways offer for homeless households that embody choice; safety and dignity and provide routes into sustainable, long-term accommodation.	G	G

We will improve life chances of our residents by responding to health inequalities	Q1 2024/25 position	Q2 2024/25 position
Boost recruitment and retention of practitioners through delivery of the childcare expansion in Early Years	G	G
Roll-out the extended childcare entitlement to increased number of children from 9months+, who have access to Early Years provision	G	G
Increase outcomes for under 5's through successful delivery of the Best Start Pathway.	G	G
Develop research architecture and attract funding, to support development of our local understanding of key issues affecting health inequalities.	G	G

Reduce health inequalities caused by excess weight, through implementation of the core Healthy Weight Declaration commitments.	G	G
Improve wellbeing in Middlesbrough through embedding a 'health in all' policies approach in all planning and transport decision-making.	G	G
Improve health literacy through delivery of a Healthy Start pilot model for prevention of ill-health in schools.	G	G
Reduce inequalities through improvements to cancer screening programmes uptake	G	G
Improve prevention services delivered in primary and secondary care to increase uptake	G	G

We will protect and improve our environment	Q1 2024/25 position	Q2 2024/25 position
Increase the levels of recycling in Middlesbrough from 30% to 38%.	G	G
Protect and improve our parks and open spaces through retention of Green Flag Status	G	G
Improve environmental standards of the town, through increased levels of environmental enforcement.	G	G

We will promote inclusivity for all	Q1 2024/25 position	Q2 2024/25 position
Strengthen our approach to supporting dementia friendly communities programme through increasing voluntary and community sector capacity	G	G
Prevent and / or delay the need for formal service provision through improved access to reliable and timely advice and information, to support independent and healthy living	C	C
Develop and implement a pilot approach to housing and support, for inclusion health groups ensure this is reflected in the Supported Housing Strategy	C	C

We will reduce poverty	Q1 2024/25 position	Q2 2024/25 position
Relaunch Welfare Strategy to support Middlesbrough's vulnerable residents who need financial assistance, advice and support	G	G

We will provide support for adults to be independent for longer	Q1 2024/25 position	Q2 2024/25 position
Increase the effectiveness of prevention through the development of more signposting and a consistent strengths-based approach to the promotion of independence at the "front door" of Adult Social Care	G	G
Increase the amount of reablement provided to reduce the need for on-going care	G	G
Develop an enhanced range of accommodation and support options for adults with a learning disability to promote independence and reduce the reliance on residential care provision	G	G
Reduce the need for on-going care through the expanded use of the Connect Service, assistive technology and digital solutions	G	G
Re-locate and expand our specialist autism Day Care service	G	G
Develop a Community Capacity Building Strategy with focus on social capital and community wealth building	G	G

We will Improve transport and digital connectivity	Q1 2024/25 position	Q2 2024/25 position
Implementation of a transformed customer model to achieve improved customer access, outcomes and savings	G	G
Improve public highways and infrastructure to support connectivity across Middlesbrough and the Tees Valley	G	G

We will promote new ideas and community initiatives	Q1 2024/25 position	Q2 2024/25 position
Introduce a neighbourhood working model to ensure Council services are more closely aligned to community needs	G	G

We will reduce crime and antisocial behaviour	Q1 2024/25 position	Q2 2024/25 position
Reduce Crime and Anti-Social behaviours across Middlesbrough through the continued working with the Community Safety Partnership	G	G
Improve the safety and health of the public and the environments in which they live and work through review of public protection policies and interventions	G	G
Implement a multidisciplinary approach (SHIFT) to increase prevention opportunities through early intervention	G	C
Work with partners to ensure safe and effective systems and processes are in place for the protection of victims of domestic abuse and their children	G	G
Revise and implement an Empty Homes strategy to support the Councils wider approach to tackling crime and ASB	G	G










We will ensure robust and effective corporate governance	Q1 2024/25 position	Q2 2024/25 position
Implement and embed a Member Development Strategy and Programme to extend learning and development opportunities	G	G
Develop and implement approach to achieve organisational change through implementation of transformation portfolio of programme and projects and associated governance structure	C	C
Refresh the Information Strategy to ensure legal compliance in regard to information governance	A	R

We will set a balanced revenue budget and Medium-Term Financial Plan to restore financial resilience and sustainability	Q1 2024/25 position	Q2 2024/25 position
Increase internal residential capacity through the purchase of suitable properties	G	G
Improve recruitment and retention of social worker related posts through more targeted and effective marketing	G	G
Maximise grant opportunities to support service delivery	G	G
Implementation of a People Strategy to underpin the Council's cultural transformation ambitions and financial stability	G	C







Increase sales and maximise rental income of the Council's asset portfolio to ensure financial sustainability and promote economic growth	G	G
Remodel the Council's Planning Service to reflect increasing demand and complexity, address recruitment and retention difficulties, and deliver improved customer service	G	G
Complete new delivery model for Procurement and Contract Management across Council services	G	G
Increase level of grant income to support development of new service delivery initiatives	G	G
Retender pensions administration service, to ensure value for money for fund and scheme members	G	G
Implementation and review effectiveness of demand and cost modelling forecast, for high-spend areas to feed into MTFP assumptions	G	C
Review of Children's and Young People placements, including processes and procedures to ensure robust decision-making and allocation	G	G
Increase internal residential capacity through the purchase of suitable properties	G	G







Key:	
C	Complete
G	On-track
A	Some slippage
R	High risk of deliverability
U	Undeliverable







Appendix 3: Strategic Risk register at the end of Quarter Two 2024/25

Code	Risk Description	Original Score	Current Score	Target Score	Managed By	
SR-01	<p>Failure to Maintain a balanced budget and MTFP</p> <p>Failure to set a legal and balanced annual budget and to maintain a sustainable Medium Term Financial Plan (MTFP) The Council is required to set a legally balanced revenue budget by 11 March in advance of each forthcoming financial year. Failure to achieve this objective will require the s151 Officer to issue a statutory s114 Notice to the Council. The Council has a best value duty to set and maintain a sustainable and balanced Medium Term Financial Plan including maintenance of its reserves position to demonstrate financial resilience to be able to respond to unforeseen and complex financial challenges presented by the wider economic environment.</p>	 35	 35	 21	Director of Finance	
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date	
<ul style="list-style-type: none"> Responsibility and Accountability for Financial Management reinforced by Accountability Agreements for all Directors Monthly budget monitoring, forecasting, and tracking of savings delivery by Directors with accountability to the Interim CEO through LMT and development and delivery of financial recovery plans to control within approved budget Monthly budget challenge sessions chaired by Director of Finance for all Directorates to enable development of insight, understanding and wider collaboration of colleagues in order to address significant financial risks. Timely briefing of Mayor and Executive Members on significant financial challenges with agreement for action. Quarterly budget challenge sessions chaired by the Executive Member for Finance & Governance to engage Executive Members. 		Development of balanced 2024/25 Budget and MTFP to 2026/27	Director of Finance		Director of Finance	11-Mar-2024
		Refresh of the 2025-26 MTPS process	Andrew Humble			28-Jul-2024
		Failure of the Recover, Reset, Deliver Transformation Portfolio	Chief Executive			31-Mar-2025
		Failure of the Recover, Reset, Deliver Transformation Portfolio to identify further savings	Chief Executive			31-Mar-2025
		Monthly budget monitoring to be put in place	Director of Adult Social Care and Health Integration; Director of Children's Care; Director of Children's Services			31-Mar-2024
		Monthly budget monitoring to be put in place	Director of Adult Social Care and Health Integration; Director of Children's Care			31-Mar-2024

<ul style="list-style-type: none"> • Monthly monitoring of income budgets, council tax and business rates collection rates and debt levels. • Update MTFP ahead of Council Planning and budget setting process for 2024/25. • Implementation of budget management Power BI dashboard over Business World financial management system in order to improve accessibility of financial information for Directors, Heads of Service and Budget Manager. • Implementation and expansion of purchase to pay compliance dashboards for use by Directors, Heads of Service and Budget Managers to drive increase in compliant procurement in relation to retrospective ordering, on vs off contract spend and use of purchase cards 				
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Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-02	Volatility in the demand, complexity and cost of children's social care.	The risk that demand and cost of and children's social care continues to escalate on the scale experienced in 2022/23, is the single biggest risk to the Councils financial viability. More financially sustainable solutions for meeting social care needs of children need to be secured with urgency to ensure delivery within the approved budget for 2023/23.	 35	 28	 21	Director of Children's Care; Director of Children's Services
Current Mitigation		Future Mitigation	Responsible Officer		Director	Target Date
Children's input <ul style="list-style-type: none"> • Weekly activity data through Chat reports/ data • Moving to monthly financial monitoring • Development of demand model 		Weekly placements panel to be put place for high cost placements	Director of Adult Social Care and Health Integration; Director of Children's Care 		Director of Children's Care; Director of Children's Services; Director of Education and Partnerships	30-Jun-2023
		Review Placements Manager post	Claire Walker 			29-Feb-2024
		Monthly budget monitoring to be put in place	Director of Adult Social Care and Health Integration; Director of Children's Care; Director of Children's Services 			31-Mar-2024

Code	Risk Description	Original Score	Current Score	Target Score	Managed By
SR-03	Volatility in the demand and cost of adult's social care The potential for underlying demand and cost pressures to arise in adult social care presents a significant risk to the Council's overall financial viability and measures must be put in place to manage within approved budget.	 35	 15	 9	Director of Adult Social Care and Health Integration
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
Local Government settlement Budget Management process Contract management processes Savings programme in place Demand model in place Monthly demand reported to DMT - activity not just finance		Monthly budget monitoring to be put in place	Director of Adult Social Care and Health Integration; Director of Children's Care 	Director of Adult Social Care and Health Integration; Adult Social Care and Public Health Senior Managers	31-Mar-2024
		Develop a demand model, that monitors performance across activity demand and unit costing, to understand 'current state'.	Director of Adult Social Care and Health Integration 		30-Sep-2024
		Develop a forecast model, that uses the 'current state' model, to predict activity demand and financials across Adults Social Care in the next 1/2/5 years.	Samantha Stuart 		30-Nov-2024




Code	Risk Description	Original Score	Current Score	Target Score	Managed By
SR-04	Unlawful decision by the Council If the Council took a decision that was unlawful then there is a risk of legal challenge or regulatory action that could damage its reputation and its financial position.	 35	 10	 6	Director of Legal and Governance
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
Council constitution and supporting policy framework Corporate policies and procedures Compliance checks across key areas including HSE, Risk etc, covering the corporate governance framework Standard report formats Statutory officer posts to oversee governance		Refresh the committee report format	Ann-Marie Johnstone 	Director of Legal and Governance	31-Jul-2023
		Review the report development process	Ann-Marie Johnstone 		31-Jul-2023
		Complete delivery of the Corporate Governance Improvement Plan	Ann-Marie Johnstone 		31-Dec-2024

Annual Governance Statement assessment process Internal and external audit processes Refreshed whistleblowing policy Legal and finance report clearance process Regular review of the Council Constitution.	Complete delivery of the Section 24 Action plan	Ann-Marie Johnstone			31-Mar-2025
	Progress report on improvement against the Best Value Notice by the independent Board considered by Council	Ann-Marie Johnstone			31-Mar-2024
	Progress report on improvement against BV notice considered by Executive	Ann-Marie Johnstone			30-Sep-2024

Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-05	Serious accident or death occurred as a result of failure to comply with Health and safety legislation and regulations	If a serious accident or death occurred as a result of failure to comply with Health and safety legislation and regulations then this could result in financial and reputational damage and individual prosecutions of staff.	35	15	10	Chief Executive
Current Mitigation		Future Mitigation	Responsible Officer		Director	Target Date
Comprehensive suite of Health and Safety policies and procedures. Mandatory and complimentary Health and safety training for all Council staff. Dedicated HSE Advisor team Incident investigation system (My Compliance) to learn from incidents. HSE intranet page with important HSE information Audit schedule HSE steering group Fire Management System implemented across Council premises.		Fire Safety Management Policy Statement	Director of Regeneration; Gary Welch		Chief Executive; Director of Legal and Governance; Director of Regeneration	31-Jul-2023
		CEO to produce H&S Statement of Intent for the Council.	Chief Executive; Gary Welch			31-Jul-2023
		Risk from reinforced autoclaved aerated concrete (RAAC) collapsing in maintained schools or other Council assets	Director of Regeneration; Richard Horniman		30-Aug-2024	
		Implementation of service area audits by the health and safety unit to give further assurance of sound HSMS within directorates.	Gary Welch		31-Mar-2025	




Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-07	Unable to recruit and retain key staff	If the Council is unable to recruit and retain key staff in Leadership Positions , then this could impact on their ability to	15	9	3	Director of Legal and Governance




		provide effective leadership, deliver critical services which could cause harm to people and could result in government intervention.				
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date	
<p>Benchmarking salaries against other local authorities and similar roles in other disciplines to remain competitive. Work/life balance system such as agile working, 9 day fortnight, collaboration areas etc.. Advertising roles on multiple platforms such as LinkedIn and other social networking sites with the aim of reaching target audience.</p>		Benchmark grades and salaries against NE local authorities	Kerry Rowe	✓	Director of Legal and Governance	31-Jul-2023
		Review recruitment process	Nicola Finnegan	✓		31-Oct-2023
		Create new people and cultural transformation strategy	Nicola Finnegan	✓		31-Oct-2023
		review the people strategy after the first year of implementation	Nicola Finnegan	▶		31-Mar-2025
		Recruitment of Chief Executive and S151 Officer	Director of Legal and Governance	▶		31-Mar-2025
		Track delivery of first quarterly report to LMT on delivery against People Strategy	Nicola Finnegan	⊘		31-Jul-2024






Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-08	Fail to ensure an approach to cyber security that meets good practice standards as set out by the National Cyber Security Centre and other bodies	If the Council fails to ensure a sound approach to cyber security (technology, processes and awareness), then this could result in a cyber-attack which disrupts service delivery, increases risks to service users and incurs significant financial costs to respond to and recover from an attack.	 35	 14	 10	Director of Legal and Governance; Stephanie Bradley; Gemma Cooper; Ben Knudsen
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date	
<p>* Annual ICT healthchecks (Internal and external penetration testing). * Compliance with PSN and PCI standards. * Internal scanning as new systems go live. * Robust defence systems including firewalls, content filtering and endpoint protection. * Robust 60 day patching and maintenance cycle. * Test complete and continue to test. * Healthcheck recommendations reviewed and implemented.</p>		Review Cyber Security Training Strategy	Stephanie Bradley; Ben Knudsen	⊘	Director of Legal and Governance	30-Sep-2024
		Benchmark against Cyber Assessment Framework	Stephanie Bradley; Ben Knudsen	▶		01-Dec-2024
		Complete LGA Test and Exercise	Stephanie Bradley; Gemma Cooper; Ben Knudsen	✓		31-Aug-2024








* Membership of North East WARP and CiSP. * Use of Protective DNS. * Robust backup regime, including off-line tape backups to ensure recovery				
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





Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-09	Corporate Governance arrangement not fit for purpose	If the Council's Corporate Governance arrangements are not fit for purpose and appropriate action is not taken to rectify this at pace , this could result, censure from the Council's auditors within a public interest report that would damage the Council's reputation and/or in government formal intervention including removal of powers from officers and members and direction of council spend.	 15	 28	 9	Director of Legal and Governance
Current Mitigation			Future Mitigation	Responsible Officer	Director	Target Date
External reports commissioned on Corporate governance and findings reflected within a Corporate Governance Improvement Plan Improvement Board in place Detailed improvement plan in place that has delivered a range of changes to corporate governance processes Annual Governance Statement process and supporting action plan. Draft AGSs in place for both 2021/22 and 2022/23 Regular reports to Audit Committee on aspects of corporate governance to provide assurance			Complete delivery of the Section 24 Action plan	Ann-Marie Johnstone		31-Mar-2025
			Refreshed approach to corporate governance agreed by council	Ann-Marie Johnstone		31-Jul-2023
			Corporate peer review held to assess process	Ann-Marie Johnstone		31-Jan-2025
			Develop the detailed delivery plan	Gemma Cooper		30-Sep-2023
			Progress report from MIIAB to Council by end March 2024	Ann-Marie Johnstone		31-Mar-2024
			Progress report from MIIAB to Executive by end July 2024	Ann-Marie Johnstone		31-Jul-2024

Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-10	Negative Impact of Mayoral Development Corporation	If the Council's ambitions for town centre regeneration or the wider financial sustainability of the organisation are negatively impacted by the establishment of a Mayoral Development	 10	 15	 3	Director of Regeneration

	Corporation that would take over some of the Council's existing statutory roles. This could potentially result in a lack of investment in the town, reduction in the Council's business rates income, loss of commercial income and reduction in asset holdings affecting the Council's financial viability. Reputational damage is also possible through the incorrect discharge of responsibilities such as town planning or business rate relief.				
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
Council representation on the board of the MDC Pushing for no detriment clauses in the MDC constitution Engagement with TVCA on the development of future MDC projects	Heads of Terms agreed on individual asset transfers	Director of Regeneration		Director of Regeneration	31-Jul-2025
	Delivery of planning functions until robust alternative is in place	Director of Regeneration			31-Dec-2023
	Agree robust business rates protocols	Sue Blakey; Janette Savage			31-Oct-2024

Code	Risk Description	Original Score	Current Score	Target Score	Managed By
SR-11	Failed Partnerships If the Council and its partners do not have the collective capacity to deliver system wide change to key issues such as public health, crime and safeguarding, then this could result in the population's health, wellbeing and safety declining.	 35	 21	 10	Chief Executive
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
Partnership governance register in place. Partnership governance annual assurance report and supporting register in place to assess the health of key partnerships. Children's Controls All partnerships contain TOR - Partners contribute. External scrutiny of partnerships. New Mayor to chair Corporate Parenting Board. Formal reporting process in place - record of discussion and decision making. Adults Controls Victim support for those within ASC who require it. Additional resources as required,		Refresh of the Partnership Governance register	Ann-Marie Johnstone		31-Dec-2023
		Community Cohesion	Marion Walker		Chief Executive 19-Jul-2024







Code	Risk Description	Original Score	Current Score	Target Score	Managed By
SR-12	Fail to deliver quality practice within children's safeguarding services If the Council fail to deliver quality practice within children's safeguarding services then this may result in further government intervention, serious harm to individuals and loss of financial control.	 35	 21	 10	Director of Children's Care; Director of Children's Services
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
Delivered Children's services improvement plan Improvement board in place External oversight of progress from DFE Monthly performance monitoring reports		Implementation of post ILACs improvement plan	Director of Adult Social Care and Health Integration; Director of Children's Care 	Director of Children's Care; Director of Children's Services	31-Jan-2024
		Creation and recruitment to the head of Quality Principal Social Work Learning and Review	Director of Adult Social Care and Health Integration; Director of Children's Care 		30-Sep-2023
		Review progress in delivery of the ILACS improvement plan to assess progress and impact of actions	Director of Adult Social Care and Health Integration; Director of Children's Care; Director of Children's Services 		30-Apr-2024
		Complete delivery of the ILACs improvement	Director of Adult Social Care and Health Integration; Director of Children's Care; Director of Children's Services 		31-Jan-2025

Code	Risk Description	Original Score	Current Score	Target Score	Managed By
SR-13	Failure to deliver transformation successfully If the Council fails to transform its service delivery model to a model that can deliver outcomes for residents at a reduced cost base, then the Council's financial position will become untenable and may result in the issuing of a S114 Notice.	 35	 10	 5	Chief Executive; Gemma Cooper
Current Mitigation		Future Mitigation	Responsible Officer	Director	Target Date
<ul style="list-style-type: none"> - PPMF in place - Transformation governance arrangements and reporting cycle agreed - Funding of £4.827m agreed by Council to fund transformation work 		Failure of the Recover, Reset, Deliver Transformation Portfolio	Chief Executive 	Chief Executive	31-Mar-2025
		Failure of the Recover, Reset, Deliver Transformation Portfolio to identify further savings	Chief Executive 		31-Mar-2025
		Agree the content and approach of the transformation portfolio	Chief Executive 		30-Apr-2024

	First cycle of Transformation governance arrangements scheduled	Gemma Cooper			30-Apr-2024
	Develop specification for transformation resourcing	Gemma Cooper			30-Apr-2024

Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-14	Failure to ensure effective governance of the Middlesbrough Development Corporation	If the Middlesbrough Development Corporation fails to reflect the relevant findings from the review of Teesworks governance in its structures, then there is a risk that it could fail to ensure value for money or good governance in its decision making, which will have an adverse impact on the economic vitality of the Town Centre.	35	10	10	Director of Regeneration
Current Mitigation			Future Mitigation	Responsible Officer	Director	Target Date
<ul style="list-style-type: none"> - Teesworks report and commitment from TVCA to reflect findings in the governance arrangements of the MDC - Council representatives on the MDC Board 			Refresh the Local Plan	Paul Clarke	Director of Regeneration	31-Mar-2025

Code	Risk Description		Original Score	Current Score	Target Score	Managed By
SR-15	Threats to Social Cohesion and Democratic Resilience	If Communities feel disconnected and that they do not live in a safe and resilient environment that promotes the best outcomes for citizens of the town. This could lead to local flashpoints which would be damaging to community relations, the reputation and image of a multi-cultural Middlesbrough.	35	21	14	Marion Walker
Current Mitigation			Future Mitigation	Responsible Officer	Director	Target Date
Internal Controls (Current Mitigations in place): <ul style="list-style-type: none"> . Community tension monitoring undertaken. . Community engagement undertaken. . Neighbourhood safety liaison in place. . Prevent operational group risk plans in place 			Promote social cohesion through a dedicated local government effort, amplifying and reinforcing democratic freedoms and norms; and supporting evidence-based local cohesion initiatives.	Marion Walker	Director of Environment & Community Services	30-Aug-2025

<ul style="list-style-type: none"> . Liaison with policing partners to verify validity of possible demonstrations. . Initial credibility verification through visual audits using CCTV operations and open sources. . Gatekeeping protocols with marketing and communications for potentially controversial communications . Ongoing promotion of education around disinformation and building of media literacy by partners within the local authority and via social media . Monthly meetings held with senior leadership. . Gold and Silver recovery group meetings with senior leadership teams across the organisation and partners. . Action plan developed by silver group to be reported to gold with escalations. . Community safety partnership reconstituted to provide greater strategic oversight. . MBC have secured £600k to be spent in response to community tensions as a further control. 	Build resilience in local communities against extremist ideologies and narratives, including conspiracy theories and disinformation (PREVENT).	Marion Walker			30-Aug-2025
	Engage people utilising the neighbourhood model, tying in with partnership organisations, VCS, local community groups and elected members. We will work to find solutions with communities and not to them.	Marion Walker			30-Aug-2025
	Develop an early tension warning system that monitors and alerts the local authority and other key local partners about growing tensions.	Marion Walker			30-Aug-2025
	Marginalise and isolate extremist and other malign actors to prevent the mainstreaming of extremist ideologies and dangerous conspiracy theories which are causing severe harm and disruption in local areas (PREVENT).	Marion Walker			30-Aug-2025
	Respond quickly and effectively to flashpoint incidents and triggers.	Marion Walker			30-Aug-2025
	Repair relationships and engagement between local communities where they have broken down following serious conflict and flashpoint incidents.	Marion Walker			30-Aug-2025

Appendix 4: Proposed KPIs to demonstrate incremental progress against the Council Plan 2024-27

Directorate	Ambition	Key Performance Indicator	New Freq	Internal v Published
Regeneration	A successful and ambitious town	Employment Rate (16-64 years) %	already Quarterly	Published
Regeneration	A successful and ambitious town	Rate of births of new enterprises per 10,000 resident population aged 16 and above	Quarterly	ONS internal
Education & Partnerships	A successful and ambitious town	Number of pupils in local authority funded alternative provision	Quarterly	internal
Adult Social Care & Health Integration	A successful and ambitious town	Households owed a duty under the Homelessness Reduction Act	Quarterly	published
Regeneration	A successful and ambitious town	Number of completed affordable homes delivered (gross)	Quarterly	Internal
Regeneration	A successful and ambitious town	New Homes: Started	Quarterly	Internal
Regeneration	A successful and ambitious town	New Homes: Completed	Quarterly	Internal
Public Health	A healthy place	Cancer Screening coverage: Breast Cancer	Quarterly	Internal
Public Health	A healthy place	Cancer Screening Coverage: Cervical Cancer (aged 25 to 49 years old)	Quarterly	Internal
Public Health	A healthy place	Cancer Screening Coverage: Cervical Cancer (aged 50 to 64 years old)	Quarterly	Internal
Environment & Community Services	A healthy place	Household waste sent for reuse, recycling and composting	Quarterly	Internal
Environment & Community Services	A healthy place	Residual household waste per household	Quarterly	Internal

Directorate	Ambition	Key Performance Indicator	New Freq	Internal v Published
Multiple	A healthy place	Index of Multiple Deprivation Decile	Quarterly	Published
Adult Social Care & Health Integration	Safe and resilient communities	The number of adults aged 18 to 64 whose long-term support needs are met by admission to residential and nursing care homes (per 100,000 population)	Quarterly	Internal
Adult Social Care & Health Integration	Safe and resilient communities	The number of adults aged 65 and over whose long-term support needs are met by admission to residential and nursing care homes (per 100,000 population)	Quarterly	Internal
Adult Social Care & Health Integration	Safe and resilient communities	The proportion of older people (aged 65 and over) who received reablement/rehabilitation services after discharge from hospital	Quarterly	Internal
Environment & Community Services	Safe and resilient communities	Bus Patronage	Quarterly	Published
Environment & Community Services	Safe and resilient communities	Number of publicly accessible Electric Vehicle charging points	Quarterly	Internal
Environment & Community Services	Safe and resilient communities	Total Middlesbrough Council website page views	Quarterly	Internal
Environment & Community Services	Safe and resilient communities	Total MyMiddlesbrough user accounts	Quarterly	Internal
Legal and Governance Services	Safe and resilient communities	Satisfaction with the local area as a place to live	every 5+ years	Internal
Environment & Community Services	Safe and resilient communities	Anti-Social Behaviour Rate per 1,000	Quarterly	Internal
Multiple	Safe and resilient communities	Domestic abuse rate per 1,000 population	Quarterly	Internal
Multiple	Safe and resilient communities	First time entrants into the Criminal Justice System	Quarterly	Internal
Environment & Community Services	Safe and resilient communities	Crime rate per 1,000	Quarterly	Internal
Children's Services	Delivering best value	CLA placed out of area	Quarterly	Internal

Directorate	Ambition	Key Performance Indicator	New Freq	Internal v Published
Legal & Governance Services	Delivering best value	Number of member-to-member complaints	Quarterly	Internal
Legal & Governance Services	Delivering best value	GDPR Mandatory Training Completion %	Quarterly	Internal
Environment & Community Services	A healthy place	400m walk of a commercial daytime bus service	Quarterly	Provided by TVCA