

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

<b>We will attract and grow businesses to increase employment opportunities</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
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	G
Expand the towns cultural offer through creation of a Cultural Masterplan, alongside exploration of external investment to ensure long term sustainability.	G	G	G
Increase the local economic impact of new job creation in key sectors.	G	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	G

<b>We will improve attainment in education and skills</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Transform Middlesbrough's approach to delivery of learning through implementation of the Council's Education and Skills Strategy.	G	G	G
Improve outcomes through delivery of the Priority Education Area action plan at key stages 1, 2 and 4.	G	G	C
Increase parental understanding of the importance of literacy for under 5's through a programme of learning	G	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	G
Develop and deliver a programme of qualifications and learning to support people into / back into employment through Middlesbrough Community Learning.	G	G	G

<b>We will ensure housing provision meets local demands</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Develop and progress a new Local Plan for Middlesbrough which balances growth aspirations with the longer-term needs of the Middlesbrough community.	G	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	G
Establish a strategic leadership role for the provision of housing to ensure that the provision aligns with needs.	G	G	C
Increase pathways offer for homeless households that embody choice; safety and dignity and provide routes into sustainable, long-term accommodation.	G	G	G

<b>We will improve life chances of our residents by responding to health inequalities</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Boost recruitment and retention of practitioners through delivery of the childcare expansion in Early Years	G	G	G
Roll-out the extended childcare entitlement to increased number of children from 9months+, who have access to Early Years provision	G	G	G
Increase outcomes for under 5's through successful delivery of the Best Start Pathway.	G	G	G
Develop research architecture and attract funding, to support development of our local understanding of key issues affecting health inequalities.	G	G	G

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

<b>We will protect and improve our environment</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Increase the levels of recycling in Middlesbrough from 30% to 38%.	G	G	G
Protect and improve our parks and open spaces through retention of Green Flag Status	G	G	G
Improve environmental standards of the town, through increased levels of environmental enforcement.	G	G	G

<b>We will promote inclusivity for all</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Strengthen our approach to supporting dementia friendly communities programme through increasing voluntary and community sector capacity	G	G	C
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	G	G	G
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	G

<b>We will reduce poverty</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Relaunch Welfare Strategy to support Middlesbrough's vulnerable residents who need financial assistance, advice and support	G	G	G

<b>We will provide support for adults to be independent for longer</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
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	G
Increase the amount of reablement provided to reduce the need for on-going care	G	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	G
Reduce the need for on-going care through the expanded use of the Connect Service, assistive technology and digital solutions	G	G	G
Re-locate and expand our specialist autism Day Care service	G	G	G

Develop a Community Capacity Building Strategy with focus on social capital and community wealth building	G	G	G
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<b>We will Improve transport and digital connectivity</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Implementation of a transformed customer model to achieve improved customer access, outcomes and savings	G	G	G
Improve public highways and infrastructure to support connectivity across Middlesbrough and the Tees Valley	G	G	G

<b>We will promote new ideas and community initiatives</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Introduce a neighbourhood working model to ensure Council services are more closely aligned to community needs	G	G	G

<b>We will reduce crime and antisocial behaviour</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Reduce Crime and Anti-Social behaviours across Middlesbrough through the continued working with the Community Safety Partnership	G	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	G
Implement a multidisciplinary approach (SHIFT) to increase prevention opportunities through early intervention	G	C	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	G
Revise and implement an Empty Homes strategy to support the Councils wider approach to tackling crime and ASB	G	G	G

<b>We will ensure robust and effective corporate governance</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Implement and embed a Member Development Strategy and Programme to extend learning and development opportunities	G	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	C
Refresh the Information Strategy to ensure legal compliance in regard to information governance	A	R	C

<b>We will set a balanced revenue budget and Medium-Term Financial Plan to restore financial resilience and sustainability</b>	<b>Q1 2024/25 position</b>	<b>Q2 2024/25 position</b>	<b>Q3 2024/25 position</b>
Increase internal residential capacity through the purchase of suitable properties	G	G	G
Improve recruitment and retention of social worker related posts through more targeted and effective marketing	G	G	G
Maximise grant opportunities to support service delivery	G	G	G

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

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