

## Appendix 2: Council Plan workplan progress at Year-End 2025/26

| <b>We will attract and grow businesses to increase employment opportunities</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>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                                  | 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                                  | G                                  |
| Increase the local economic impact of new job creation in key sectors.   | R                                  | G                                  | G                                  | R                                  |
| 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                                  | R                                  |

| <b>We will improve attainment in education and skills</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Transform Middlesbrough's approach to delivery of learning through implementation of the Council's Education and Skills Strategy.                          | G                                  | G                                  | G                                  | R                                  |
| Improve outcomes through delivery of the Priority Education Area action plan at key stages 1, 2 and 4.   | C                                  | C                                  | C                                  | C                                  |
| Increase parental understanding of the importance of literacy for under 5's through a programme of learning  | G                                  | C                                  | C                                  | C                                  |
| 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                                  | C                                  | C                                  | C                                  |
| Develop and deliver a programme of qualifications and learning to support people into / back into employment through Middlesbrough Community Learning.     | G                                  | G                                  | G                                  | C                                  |

| <b>We will ensure housing provision meets local demands</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>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                                  | R                                  | 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                                  | G                                  |
| Establish a strategic leadership role for the provision of housing to ensure that the provision aligns with needs.                                   | C                                  | C                                  | C                                  | C                                  |
| Increase pathways offer for homeless households that embody choice; safety and dignity and provide routes into sustainable, long-term accommodation. | R                                  | G                                  | G                                  | R                                  |

| <b>We will improve life chances of our residents by responding to health inequalities</b>   | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Boost recruitment and retention of practitioners through delivery of the childcare expansion in Early Years                         | C                                  | C                                  | C                                  | C                                  |
| Roll-out the extended childcare entitlement to increased number of children from 9months+, who have access to Early Years provision | C                                  | C                                  | C                                  | C                                  |
| Increase outcomes for under 5's through successful delivery of the Best Start Pathway.  | G                                  | C                                  | C                                  | C                                  |

|   |   |   |   |   |
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| Develop research architecture and attract funding, to support development of our local understanding of key issues affecting health inequalities. | G | G | R | C |
| Reduce health inequalities caused by excess weight, through implementation of the core Healthy Weight Declaration commitments.                    | C | C | C | C |
| Improve wellbeing in Middlesbrough through embedding a 'health in all' policies approach in all planning and transport decision-making.           | G | C | C | C |
| Improve health literacy through delivery of a Healthy Start pilot model for prevention of ill-health in schools.                                  | R | G | G | C |
| Reduce inequalities through improvements to cancer screening programmes uptake  | G | G | G | C |
| Improve prevention services delivered in primary and secondary care to increase uptake  | G | G | G | C |

| <b>We will protect and improve our environment</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Increase the levels of recycling in Middlesbrough from 30% to 38%.                                  | G                                  | G                                  | G                                  | G                                  |
| Protect and improve our parks and open spaces through retention of Green Flag Status                | G                                  | G                                  | G                                  | G                                  |
| Improve environmental standards of the town, through increased levels of environmental enforcement. | C                                  | C                                  | C                                  | C                                  |

| <b>We will promote inclusivity for all</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Strengthen our approach to supporting dementia friendly communities programme through increasing voluntary and community sector capacity                                      | C                                  | C                                  | C                                  | 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 | R                                  | G                                  | R                                  | 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                                  | C                                  | C                                  |

| <b>We will reduce poverty</b>   | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Relaunch Welfare Strategy to support Middlesbrough's vulnerable residents who need financial assistance, advice and support | C                                  | C                                  | C                                  | C                                  |

| <b>We will provide support for adults to be independent for longer</b>   | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>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 | R                                  | G                                  | G                                  | C                                  |
| Increase the amount of reablement provided to reduce the need for on-going care  | G                                  | C                                  | C                                  | C                                  |
| 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                                  | C                                  |

|   |   |   |   |   |
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| Reduce the need for on-going care through the expanded use of the Connect Service, assistive technology and digital solutions | G | C | C | C |
| Re-locate and expand our specialist autism Day Care service   | G | C | C | C |
| Develop a Community Capacity Building Strategy with focus on social capital and community wealth building                     | G | R | C | C |

| <b>We will Improve transport and digital connectivity</b>   | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Implementation of a transformed customer model to achieve improved customer access, outcomes and savings    | G                                  | G                                  | G                                  | C                                  |
| Improve public highways and infrastructure to support connectivity across Middlesbrough and the Tees Valley | G                                  | G                                  | G                                  | G                                  |

| <b>We will promote new ideas and community initiatives</b>   | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Introduce a neighbourhood working model to ensure Council services are more closely aligned to community needs | C                                  | C                                  | C                                  | C                                  |

| <b>We will reduce crime and antisocial behaviour</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Reduce Crime and Anti-Social behaviours across Middlesbrough through the continued working with the Community Safety Partnership                            | G                                  | C                                  | C                                  | C                                  |
| 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                                  | C                                  |
| Implement a multidisciplinary approach (SHIFT) to increase prevention opportunities through early intervention  | C                                  | C                                  | 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       | R                                  | G                                  | C                                  | C                                  |

| <b>We will ensure robust and effective corporate governance</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Implement and embed a Member Development Strategy and Programme to extend learning and development opportunities   | G                                  | 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                                  | C                                  |
| Refresh the Information Strategy to ensure legal compliance in regard to information governance  | C                                  | C                                  | C                                  | C                                  |

| <b>We will set a balanced revenue budget and Medium-Term Financial Plan to restore financial resilience and sustainability</b>  | <b>Q1<br/>2025/26<br/>position</b> | <b>Q2<br/>2025/26<br/>position</b> | <b>Q3<br/>2025/26<br/>position</b> | <b>Q4<br/>2025/26<br/>position</b> |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Increase internal residential capacity through the purchase of suitable properties  | G                                  | G                                  | G                                  | C                                  |
| Improve recruitment and retention of social worker related posts through more targeted and effective marketing  | G                                  | C                                  | C                                  | C                                  |
| Maximise grant opportunities to support service delivery  | C                                  | C                                  | C                                  | C                                  |
| Implementation of a People Strategy to underpin the Council's cultural transformation ambitions and financial stability   | C                                  | C                                  | 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                                  | G                                  |
| Remodel the Council's Planning Service to reflect increasing demand and complexity, address recruitment and retention difficulties, and deliver improved customer service | G                                  | C                                  | C                                  | C                                  |
| Implement new delivery model for Procurement and Contract Management across Council services  | R                                  | G                                  | R                                  | R                                  |
| Increase level of grant income to support development of new service delivery initiatives   | R                                  | R                                  | G                                  | C                                  |
| Retender pensions administration service, to ensure value for money for fund and scheme members   | C                                  | C                                  | C                                  | C                                  |
| Implementation and review effectiveness of demand and cost modelling forecast, for high-spend areas to feed into MTFP assumptions   | C                                  | C                                  | C                                  | C                                  |
| Review of Children's and Young People placements, including processes and procedures to ensure robust decision-making and allocation                                      | C                                  | C                                  | C                                  | C                                  |

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