

Report of:	Chief Executive: Tony Parkinson The Mayor and Lead Member for Children’s Social Care, Adult Social Care and Public Health: Andy Preston
-------------------	--

Submitted to:	Overview & Scrutiny Board - 20 October 2021
----------------------	---

Subject:	Corporate Performance Update: Quarter One 2021/22
-----------------	---

Summary

Proposed decision(s)

- That OSB notes the proposed amendments to Executive actions outlined at Appendix 1.
- That OSB notes progress in implementing the Strategic Plan 2021-24 at Quarter One 2021/22 and the revised deadlines for the action at paragraph 23.
- That in light of the position outlined in the report, OSB notes the Council’s updated Strategic Risk Register at Appendix 2.
- That OSB notes progress in implementing 2021/22 Directorate priorities, which are set out at Appendix 3.

Report for:	Key decision:	Confidential:	Is the report urgent?
Noting	No	No	No

Contribution to delivery of the 2021-24 Strategic Plan

People	Place	Business
Quarterly monitoring, review and action planning plays a central role in ensuring that the Strategic Plan and associated activity is delivered effectively.		

Ward(s) affected

None.

What is the purpose of this report?

1. This report advises OSB of corporate performance at the end of Quarter One 2021/22.

Why does this report require a member decision?

2. The Council's Scheme of Delegation gives OSB collective responsibility for the overview and scrutiny of corporate strategic performance.
3. This report provides the necessary information to enable OSB to discharge its performance monitoring responsibilities, setting out progress against Executive action, the Strategic Plan and other key associated items, together with actions to be taken to address any issued identified.
4. The projected 2021/22 financial outturns for Quarter One are presented separately to this meeting of OSB, and so not repeated here. Where performance has had a significant impact on finances this is highlighted in both reports.

Report Background

5. As part of continuous improvement in performance and risk management, the Council's Leadership Management Team (LMT) has implemented monthly reviews of corporate performance utilising a Directorate Performance dashboard drawing data from a range of performance systems.
6. The output from these sessions will henceforth be reflected in quarterly updates to the Executive and Overview and Scrutiny Board, broadening where appropriate the content of these reports from the past focus on the Strategic Plan and Strategic Risk Register (SRR) 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 One 2021/22

7. The Council's performance overall at the end of Quarter One was positive, with expected performance standards (as set out in the Council's risk appetite) being achieved in the majority of areas. Further work is required in respect of plans to achieve some Strategic Plan outcome targets, and a review of risk registers in line with the Council's new strategic priorities will be completed in Quarter Two.

Progress in delivering Executive actions

8. Actions agreed by the Executive to deliver approved decisions are tracked, monitored and reported on corporately. If, subsequent to the Executive's approval, any action is found to be no longer feasible or appropriate, or cannot be delivered within the approved timescales, this report will be used to advise the Executive of this and seek approval of alternative actions or amended timescales.
9. At Quarter One 58 of 59 live actions (98%) were on target to be delivered by the agreed timescales (exceeding the 90% standard of achievement of actions), with one proposed amendment for Executive approval set out at Appendix 1.

10. The amendment relates to the provision of more local detox beds and was part of the Health Scrutiny Panel Action Plan ‘Opioid Dependency: What Happens Next?’. As it has not been possible to purchase the proposed site for beds within Middlesbrough, the Council is now exploring a partnership approach with nine other local authorities in the region. This may result in the development of a regional facility or the purchase of beds at an existing facility. This decision will be made by March 2022 to allow the dedicated funding to be committed by end June 2022.

Progress in delivering the Strategic Plan 2021-24

11. On 24 February 2021, full Council approved a Strategic Plan for 2021-24, setting out nine strategic priorities for this period. At its meeting of 11 May 2021, the Executive agreed an associated set of outcome measures linked to these priorities and a supporting workplan to deliver sustained improvement up to and beyond 2024.

Outcomes

12. At the end of Quarter One, 15 of 24 (62.5%) of Strategic Plan outcomes were on target against the corporate standard of 75%, as set out below.

Outcomes	Q1 21/22	Q4 20/21	Expected standard	Standard achieved	Trend
Number (%) GREEN	15/24 (62.5%)	N/A	75%	No	N/A
Number (%) AMBER	3/24 (12.5%)	N/A	N/A	N/A	N/A
Number (%) RED	6/24 (25%)	N/A	N/A	N/A	N/A

13. It should however be noted that performance is likely to be subject to significant variation initially as more trend data becomes available. Current short-term trend performance is set out below.

Trend	Improving	Static	Worsening	No trend data
Of GREEN	5/15 (33%)	1/5 (7%)	0%	9/15 (60%)
Of AMBER	0%	1/3 (33%)	0%	2/3 (67%)
Of RED	1/6 (17%)	0%	3/6 (50%)	2/6 (33%)

14. At the end of Quarter One, there were three ‘Red Red’ outcomes i.e. those not currently projected to meet target and with performance worsening. Further information on these outcomes are set out in the following paragraphs.

Crime and anti-social behaviour

15. The combined crime and anti-social behaviour rate per 1,000 people increased very significantly in Quarter One to 55.07, up from the Quarter Four 2020/21 baseline of 44.1, taking performance well away from the 2024 target of 43.6. The crime rate in June 2021 was the town’s second highest in the past five years, driven by acquisitive crime in Central ward as retail reopened following the relaxation of COVID-19 restrictions. At the same time, the quarterly anti-social behaviour rate was the lowest for four years. Analysis of these changes and resulting mitigating actions will be considered with partners during Quarter Two.

Town centre vacancies

16. The current estimated vacancy rate is 17.8%, some way from the 2024 target of 13.25%. There were 12 closures of major high street brands / retailers in the town centre in the year to July 2021, with more anticipated in future months. A new vacancy survey is scheduled for September 2021.
17. Such closures reflect the national trend. Vacancies are unlikely to be filled by new retail activity, and further retail space is likely to be vacated once the impact of removing Government support measures such as furlough impacts upon struggling businesses. A more fundamental change is required to achieve greater occupancy in the town centre, such as the conversion of space for leisure, office and housing, and an evolution of the wider role of the centre of town.
18. This diversification is one of the core elements of the £14.1m Future High Streets Fund programme and targeted investment in Captain Cook Square, as the Council seeks to intervene to stimulate the necessary changes. However, such changes will not be achievable quickly, and as such performance on this indicator may decline further before these changes start to impact positively on occupancy.

Household waste recycling

19. The household recycling rate dropped to 28.6% at the end 2020/21 from 33.1% in 2019/20 (and 33.7% in 2018/19), some way from the 2024 target of 35%.
20. Performance during 2020/21 was affected by COVID-19, both in terms of increased homeworking (resulting in some poor household recycling practice) and suspensions of green waste collection, reflecting the national trend. However it must be noted that recycling in the town has never exceeded 2018/19 performance, and new approaches will need to be adopted if the town is to achieve its 35%+ target. These approaches will involve local education and enforcement and are likely to involve national changes to recycling in the coming years, with a high likelihood that households will be required to separate recyclables for collection.

Workplan

21. Current workplan activity in respect of the outcomes set out above will be reviewed and assessed to consider whether it is sufficient to recover performance to agreed target. If not, additional activity will be brought forward for approval within future quarterly updates to the Executive.
22. At the end of Quarter One, performance against Strategic Plan workplan was as set out below, meeting the corporate target of 90%.

Workplan	Q1 21/22	Q4 20/21	Expected standard	Standard achieved	Trend
GREEN / COMPLETED	91% / 4.5%	N/A	90%	Yes	N/A
AMBER	0%	N/A	N/A	N/A	N/A
RED	4.5%	N/A	N/A	N/A	N/A

23. As agreed by the Executive at its June 2021 meeting, COVID-19 recovery initiatives have now been subsumed within the workplan where appropriate. Two of these

initiatives were off target at the end of Quarter One, as set out below. The Executive is asked to approve revised deadlines where specified.

Action	Owner	Agreed Due Date	Reason for (R) / Impact (I) of delay	Proposed Revised Due Date
Increase the uptake of flu vaccinations across Middlesbrough from 43.3% to 55%.	Public Health	30/03/21	(R) Complete but only 52.4% achieved. (I) Limited as low flu incidence in 2020/21 due to social distancing.	N/A
Maintain sufficient domiciliary care capacity to meet local demand.	Adult Social Care	30/06/21	(R) Evolving pressure of mandatory vaccinations.	31/03/22

Strategic Risk Register

24. Issues raised within this report which impact on the risk profile of the Council are reflected within the Council's Strategic Risk Register (SRR), which was reviewed in the quarter in line with the Council's policy and is set out at Appendix 2. In summary:
- the total number of risks on the SRR remained at 35, comprising 20 high risks, 14 medium and one low risk, with no risks added or closed off during the quarter;
 - one risk increased in severity, this being retail market distress impacting on the town centre, as set out at paragraphs 16-18;
 - one risk reduced in severity, this being the risk of UK / EU Trade and Security Deal adversely affecting Council operations, as result of the European Commission adopting two data adequacy decisions for the UK on 28 June 2021, meaning that data can now flow freely from the EU to the UK; and
 - performance in delivering mitigating actions associated with high or medium risks on the SRR was above the expected performance standard of 90%.
25. Strategic risks are currently subject to a fundamental review to reflect revisions to the Council's strategic priorities outlined in the Strategic Plan 2021-24. The outcome of this review will be reflected in the Quarter Two update report, which will see new risks added to the SRR to address internal audit findings on CCTV, delivery of the Urban Farm at Middlehaven and local uptake of COVID-19 vaccinations.

Progress in delivering Directorate Priorities for 2021/22 and risk mitigations

26. Directorates are accountable for a number of Directorate-specific actions each year to ensure ongoing compliance with legal duties and best practice and that business change is well managed. Directorate Priorities for 2021/22 are set out at Appendix 3.
27. At the end of Quarter One, with 100% of Directorate priorities were rated either Green or Amber (i.e. some milestone slippage but still expected to be delivered in-year), in line with the expected standard of 90%. Performance in delivering mitigating actions associated with high or medium risks on Directorate risk registers was above the expected performance standard of 90%.

Progress in delivering Programmes and Projects

28. The Council maintains a portfolio of programmes and projects in support of achievement of the Council's strategic and directorate priorities. At the end of Quarter One, 20 of 27 programmes were rated Green and the remaining seven Amber, together meeting the expected standard of 90%. While some projects require updated milestones due to the impact of COVID-19, no significant issues were escalated at the end of Quarter One.

Progress in other corporate performance matters

29. In addition to the above performance and risk issues, LMT reviews a range of other performance measures on a monthly basis, including compliance with agreed actions from internal audits, responsiveness to statutory information requests, information security incidents and complaints.
30. At Quarter One the key points of note were:
- Performance in responding to Subject Access Requests (requests by individuals for data that the Council holds about them) has improved significantly, with all requests received during the quarter responded to within statutory timescales. The mitigation plan put in place to clear the backlog of overdue requests (mainly within Children's Services) is working and is expected to be successful over time.
 - Performance in responding to other major statutory information requests (under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004) is recovering post-COVID but further mitigation will be required to improve the handling and timeliness of responses longer-term, and LMT will consider a business case for investment in Quarter Two.
 - Complaints have now been moved under the remit of Corporate Affairs and Audit Committee and this committee will receive an annual report before the end of the financial year.

What decisions are being asked for?

31. That OSB notes the proposed amendments to Executive actions outlined at Appendix 1.
32. That OSB notes progress in implementing the Strategic Plan 2021-24 at Quarter One 2021/22 and approves the revised deadlines for the action at paragraph 23.
33. That in light of the position outlined in the report, OSB notes the Council's updated Strategic Risk Register at Appendix 2.
34. That OSB notes progress in implementing 2021/22 Directorate priorities, which are set out at Appendix 3.

Why is this being recommended?

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

Other potential decisions and why these have not been recommended

36. Not applicable.

Impact(s) of recommended decision(s)

Legal

37. Not applicable.

Financial

38. Any financial implications relating to issues set out in this report, are summarised in the Revenue and Capital Budget – Projected Outturn Position at Quarter One 2020/21 report considered by OSB at this meeting.

Policy framework

39. The Strategic Plan and associated budgets form part of the Council's Policy Framework.

Equality and diversity

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

Risk

41. Risk implications are set out in the main body of the report.

Actions to be taken to implement the decision(s)

42. Mitigating activity set out in the main body of the report will continue to be applied by Directorates as stated and monitored by LMT as part of monthly Performance Dashboard reviews.

Appendices

- 1 Amendments to Executive actions at Quarter One 2021/22
- 2 Summary Strategic Risk Register at Quarter One 2021/22
- 3 Directorate priorities 2021/22 and progress at Quarter One 2021/22

Background papers

- | | | |
|----------|-----------|---|
| 24/02/21 | Council | Strategic Plan 2021-24 |
| 11/05/21 | Executive | Strategic Plan 2021-24: approach to delivery |
| 15/06/21 | Executive | Strategic Plan 2020-23 – Progress at Year End 2020/21 |

Contact: Paul Stephens, Head of Strategy, Information and Governance
Gemma Cooper, Strategy Delivery Manager

Email: paul_stephens@middlesbrough.gov.uk
gemma_cooper@middlesbrough.gov.uk

Appendix 1: Amendments to Executive actions at Quarter One 2021/22

Executive of	Report	Action	Owner	Agreed Due Date	Proposed Revised Due Date
27/05/21	Health Scrutiny Panel, Opioid Dependency: What Happens Next? – Action Plan	Alternative detox provision is being explored regionally and dedicated funding secured from PHE to enhance detox capacity in 2021/22. Regional pilot to be carried out in 21/22 to inform future approach.	Public Health	30/06/21	31/03/22

Appendix 2: Summary Strategic Risk Register at Quarter One 2021/22

The table below sets out high and medium risks to the achievement of the Council's strategic priorities at Quarter One 2021/22 in order of severity, with impacts ranging from insignificant to extreme, and likelihood ranging from rare to almost certain to happen.

In line with its Risk and Opportunity Management Policy, the Council aims (where possible) to manage down High risks to the lowest practicable level immediately and Medium risks to the lowest practicable level within three months.

Risk Level	Risk	Likelihood	Impact	Trend
High	Failure to control expenditure within Children's Services (MFTP pressure).	Likely	Extreme	➔
High	Retail market distress impacting Middlesbrough town centre.	Almost Certain	Major	⬆️
High	Failure to achieve full reimbursement from Government for costs incurred in responding to COVID-19 to date and risks of further costs being incurred as a result of local outbreaks (MFTP pressure).	Possible	Extreme	➔
High	Insufficient funding to meet increased expenditure that might be incurred from increased demand as a result of COVID-19 (MFTP pressure).	Possible	Extreme	➔
High	Breach of data rights due to untimely response to information requests.	Likely	Major	➔
High	Inadequate safeguarding practices lead to children and young people being at risk.	Likely	Major	➔
High	Insufficient year 7 school places available to meet demand over the next 5 years	Possible	Major	➔
High	Failure of Boho X to deliver anticipated benefits and financial returns.	Possible	Major	➔
High	High residential voids/ low sale values within Middlesbrough.	Possible	Major	➔
High	Historical investigations requiring changes to social work practice.	Possible	Major	➔
High	Inaccurate MFTP resulting in funding gap requiring further savings.	Possible	Major	➔
High	Children impacted by social care transformation.	Possible	Major	➔
High	New historic child abuse claims.	Possible	Major	➔
High	Failure to maintain adequate corporate governance.	Possible	Major	➔
High	Failure to align operations and culture within strategic objectives.	Possible	Major	➔
High	Decline in new housebuilding impact on Council income.	Possible	Major	➔
High	External factors (e.g. Brexit, COVID-19) impacting Middlesbrough's economy.	Possible	Major	➔

Risk Level	Risk	Likelihood	Impact	Trend
High	Future waste disposal contract costs (MTFP pressure).	Possible	Major	→
High	Failure to adequately plan for new COVID-19 wave or subsequent pandemics.	Unlikely	Extreme	→
High	Disruption from national / local elections.	Likely	Moderate	→
Medium	UK / EU Trade and Security Deal adversely affecting Council operations.	Unlikely	Major	↓
Medium	Failure to develop effective partnerships.	Unlikely	Major	→
Medium	National Waste Review (MTFP pressure).	Unlikely	Major	→
Medium	Reduction in frontline policing impacting on crime / community resilience.	Possible	Moderate	→
Medium	Failure to recruit and / or retain key staff.	Possible	Moderate	→
Medium	Limited or no partnership involvement due to COVID-19 with the Children's Service Safeguarding Improvement Plan.	Possible	Moderate	→
Medium	Failure to adhere to corporate procurement policies.	Possible	Moderate	→
Medium	Terrorist incident (reflects National Threat Level).	Rare	Extreme	→
Medium	Failure to comply with statutory duties.	Rare	Extreme	→
Medium	Failure to adapt service delivery to COVID-19 Secure guidelines.	Rare	Extreme	→
Medium	Poor skills profile of school leavers.	Unlikely	Moderate	→
Medium	Inward migration increasing demand for services.	Unlikely	Moderate	→
Medium	Insufficient primary school places in central Middlesbrough.	Unlikely	Moderate	→
Medium	Poor quality of services provided by health partners impacting / increasing demand for Council services.	Possible	Minor	→
Low	Data protection law breach – failure of staff to complete training.	Rare	Major	→

Appendix 3: Directorate priorities for 2021/22

Environment and Community Services

Priority	Due Date	RAG at Q1
Submit Expression of Interest and then subsequent funding bid for A66 improvements in conjunction with the TVCA and neighbouring authorities.	31/10/21	Green
Complete works in respect of Column 22b.	31/10/21	Amber
Update 'Flooding and Severe Weather Plan' (Flood Action Plan) for Middlesbrough.	31/03/22	Amber
Undertake immediate works to allow Transporter Bridge mitigation measures to be removed.	30/11/21	Amber
Implement Hostile Vehicle Mitigation scheme in Centre Square and at MFC.	16/07/21	Amber
Undertake inspection of all bridges and structures and joint procurement with RCBC.	31/03/22	Amber
Complete five-year highways asset investment plan and report to Executive.	31/03/22	Green
Undertake year-one HIAP investment.	31/03/22	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green
Launch staff volunteering scheme allowing employees to support local voluntary groups during working hours.	30/09/21	Green

Regeneration and Culture

Priority	Due Date	RAG at Q1
Develop site infrastructure at Middlehaven through the Brownfield Housing Fund.	31/03/22	Green
Work with Thirteen Group to deliver development at Gresham.	31/12/21	Green
Improve Middlesbrough Rail Station and the areas around it.	28/02/22	Green
Deliver transport schemes to improve efficiency and capacity of the network.	31/03/22	Green
Market the premium housing sites at Nunthorpe Grange and Newham Hall.	31/03/22	Green

Priority	Due Date	RAG at Q1
Deliver 450 new homes across Middlesbrough.	31/03/22	Green
Prepare a new balanced Local Plan for adoption, based on greater community engagement.	31/03/22	Green
Deliver new location for Teesside Archives.	31/12/21	Green
Deliver Future High Streets Fund programme.	31/07/21	Green
Deliver Town's Fund programme.	31/08/21	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green

Finance

Priority	Due Date	RAG at Q1
Set a balanced budget for the Council and maintain an accurate and timely Medium Term Financial Plan (MTFP).	31/03/22	Amber
Monitor the financial position of the Council including close working with Directorates ensuring correct allocation/maximising use of grants received, e.g. Covid, and the monitoring of the Investment Strategy and the effects on the Council's MTFP.	31/03/22	Amber
Analyse impacts of Fair Funding Review / Comprehensive Spending review and the provision of information to support the Council's position and representations to Government.	31/03/22	Amber
To support Children's Services in the improvement journey and in making reductions in costs.	31/03/22	Amber
Improved working and integration between services provided by Financial Planning & Support and Financial Governance & Revenue to maximise available resources and improve the overall service provided.	31/03/22	Amber
Achieve an unqualified set of accounts for the 2020/21 financial year.	31/03/22	Amber
Implement the new accounting regulations in relation to leasing.	31/03/22	Green
Implement the insurance service review and tender insurance contract arrangements to commence from 1st April 2022.	31/03/22	Amber
Corporate Welfare Solution.	31/03/22	Green
Corporate Voicescape Solution.	31/03/22	Green
Improving collection activities.	31/03/22	Green

Priority	Due Date	RAG at Q1
Re-procure pensions administration contract.	31/03/22	Amber
Pension Fund Actuary procurement and on-boarding.	31/12/21	Amber
Preparation for 31/03/2022 Pension Fund triennial valuation.	31/03/22	Green
Review procurement policy and practice in preparation for the outcome of the procurement green paper, including the opportunity for transformation and innovation.	31/10/21	Amber
Lead on the green strategy theme for sustainable procurement.	31/10/21	Green
Support COVID recovery ensuring that markets remain sustainable and continue to meet the needs of our vulnerable population.	31/03/22	Amber
Undertake a review of valuation and estates to ensure that both the development function and commercial management of assets are resourced and have clear strategic plans	31/03/22	Amber
Support the children's improvement journey through the improved relationship with local providers to ensure local provision maps to local need.	31/03/22	Amber
Renegotiate the section 75 arrangement with health to ensure services delivered are funded and fully accountable.	31/10/21	Amber
Roll out training in a number of areas of financial governance, including: Business World e-learning modules, treasury management training for Members, counter-fraud awareness and training for staff and VAT training for DMT's & SMT's on relevant topics.	28/02/22	Amber
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green

Adult Social Care and Health Integration

Priority	Due Date	RAG at Q1
Complete review of the Occupational Therapy service and implement an improved service model to ensure that provision is in line with demand.	30/09/21	Amber
Embed Making Every Adult Matter (MEAM) guidance to ensure improved support to adults with multiple disadvantages.	30/11/21	Amber
Implement the requirements of the Domestic Abuse Act.	31/08/21	Amber
Prepare for 01/04/22 implementation of the Liberty Protection Safeguards (LPS).	31/03/22	Amber
Review ASC senior management structure and implement changes as required.	31/07/21	Amber
Review of Direct Payments system to ensure consistency and equitability.	31/03/22	Amber

Priority	Due Date	RAG at Q1
Review autism provision and implement improved service model.	31/03/22	Amber
Review LevickHouse provision.	28/02/22	Amber
Deliver 2021/22 Better Care Fund.	31/03/22	Amber
Develop Clean Air Strategy.	31/12/21	Amber
Review of Gambling Act Policy.	31/01/22	Green
Review Licensing Act Statement of Licensing Policies.	31/03/22	Green
Implement Newport 2 Selective Landlord Licensing scheme.	31/01/22	Green
Embed our values within Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium Term Financial Plan.	31/03/22	Green
Ensure equality improvement actions are based on data that is complete and accurate as possible.	31/03/22	Green

Public Health

Priority	Due Date	RAG at Q1
Complete review of the Pharmaceutical Needs Assessment.	31/03/22	Green
Publish DPH Annual Report.	31/12/21	Green
Complete health protection assurance report.	31/03/22	Green
Completion of sexual health procurement.	30/09/21	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green

Children's Care

Priority	Due Date	RAG at Q1
Deliver the Participation Strategy to support our service users to develop the services they receive in partnership with the Children and Young People's partnership	31/03/22	Amber
Deliver the Quality Assurance and Performance Strategy	31/03/22	Amber
Develop and deliver a workforce strategy to support a stable, skilled and focussed leadership at all levels and stable permanent skilled frontline workforce.	31/03/22	Amber
Deliver the Multi-agency Early Help and Prevention Strategy to support a commitment to intervening at the earliest stage possible.	31/03/22	Amber
Strengthen the way the Children and Young People partnership work together and challenge the quality of practice through the delivery of the Safeguarding Partnership plan	31/03/22	Amber
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green

Education and Partnerships

Priority	Due Date	RAG at Q1
Deliver the Inclusion and Specialist Support Strategic Plan to remove barriers to learning and wellbeing for children and young people and reduce exclusions and out-of-area educational placements.	30/11/21	Green
Deliver the Access to Education strategy, to ensure sufficient appropriate, high-quality places are available for children and young people now and in the future.	31/03/22	Amber
Facilitate the delivery of the local area SEND plan for the Partnership to improve outcomes for children and young people with SEND.	31/03/22	Amber
Deliver the Middlesbrough Community Learning Strategy to deliver more learning opportunities in Middlesbrough	31/03/22	Green
Deliver the Achievement Plan to deliver school improvement and improve educational outcomes in Middlesbrough	31/12/21	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green

Legal and Governance Services

Priority	Due Date	RAG at Q1
Ensure continued implementation of the ICT Strategy to underpin the delivery of all strategic objectives.	31/03/22	Amber
To ensure the continued provision of legal advice and support to the wider authority to contribute to the implementation and delivery of the strategic objectives.	31/07/21	Green
Conduct Local planning Referendums	31/03/22	Green
Conduct Community Governance review parish and community councils.	31/03/22	Green
Conduct Combined Elections PCC and TCVA.	31/05/2021	Complete
Build capability and embed the Values to support the achievement of the Council's Strategic Aims through recruitment, recognition, performance management and employee engagement.	30/11/21	Green
Launch and embed the revised corporate Information Governance Framework, completing outstanding actions from the ICO Data Protection Audit.	30/09/21	Green
Develop and implement an overarching surveillance policy for the Council, communicating the approach to members, employees and customers.	31/07/21	Green
Update the business intelligence dashboard plan to reflect revisions to performance management arrangements and roll-out learning from work within Children's Services	31/10/21	Amber
Continue the implementation of corporate health and safety policy, procedures and applications to ensure that the Council has a fully auditable system in place.	31/12/21	Amber
Manage projects and initiatives relating to outstanding digital targets within the MTFP.	31/03/22	Green
Embed our Values within the Directorate and make staff feel more valued.	31/03/22	Green
Improve staff communication within the Directorate so that staff feel more engaged and understand organisational priorities.	31/03/22	Green
Deliver all budgeted savings initiatives and maintain spend within the limits provided for in our Medium-Term Financial Plan.	31/03/22	Green
Continue proactive promotion of vacancies within communities that are under-represented in the Council's workforce.	31/03/22	Green
Explore means of comparing the diversity of applicants with the diversity of subsequently successful candidates.	31/03/22	Green
Deliver a programme of training to all elected members, senior managers and recruiting managers on the history of diverse communities in the UK, issues of bias how they manifest themselves in society.	31/03/22	Green
Encourage all staff to update their equality information.	31/03/22	Green
Ensure staff equality monitoring includes all protected characteristics.	31/03/22	Green