

Strategic Plan

2006/07 – 2008/09

part III

Annual update 2007/08



CORPORATE PERFORMANCE PLAN PART III – SUPPORTING INFORMATION

CONTENTS

Best Value Performance Indicator Tables	3
Local Area Agreement – Priority Outcomes and Targets	29
Financial Information	51
- Spending Plans	
- Where the Money Comes From	
- Annual Efficiency Statement – Backward and Forward Looking	
- Medium-Term Financial Plan	
Quality of Life Index	57
Corporate Diversity Action Plan	63
Strategic Risk Register	67
Statement on Contracts	73

Best Value Performance Indicator Tables

BEST VALUE PERFORMANCE INDICATOR TABLES

GUIDE TO THE BEST VALUE PERFORMANCE INDICATOR TABLES

Best Value Performance Indicators (BVPIs) are at the heart of the Best Value statutory performance management framework. These indicators are designed to enable comparisons to be made between the performances of different authorities, and within an authority over time. Performance indicators can be an important driver of improvement. They can help judge how well a service is performing and help identify what needs to be done to bring performance up to the levels which are being achieved elsewhere. The Comprehensive Performance Assessment (CPA) methodology from 2005 onwards uses a range of performance information including BVPIs but also other performance indicators from statutory returns. All CPA Performance Indicators (CPA PIs) and BVPIs are subject to audit. To ensure data is accurate, all data returns are compiled in accordance with the minimum standard for PIs, which is contained within the Performance Management Minimum Standard.

Every council is required to collect and publish a range of BVPIs. These statutory BVPIs are set out in the pages that follow. The tables provide details of the Council's performance in 2006/07 compared with previous years' performance and compared with the target set. The tables also provide details of the targets we have set for 2007/08. These have been set taking into account:





- previous performance
- local circumstances
- national floor targets
- data from other councils.

BVPIs were introduced in 2000/01. Since 2000/01 the framework within which local government performance is assessed has developed significantly, particularly through the introduction of CPA. During 2004/05 ODPM undertook a fundamental review of the BVPIs to ensure they continue to meet local and central government needs. This resulted in a revised suite of BVPIs that came into effect from 2005/2006.

The 2006/07 suite of BVPIs is presented for the six Community Strategy themes and the Council's overarching 'Fit for purpose' priority:

- Supporting children and learning
- Promoting healthier communities and effective social care for adults
- Creating safer and stronger communities
- Transforming our local environment
- Meeting local transport needs more efficiently
- Promoting the economic vitality of Middlesbrough
- Fit for purpose

KEY TO THE TABLES

- Performance has improved compared with the previous year 
- Performance has remained the same compared with the previous year 
- Performance has decreased compared with the previous year 
- Performance cannot be compared 
- PAF – this indicator forms part of the Social Care Performance Assessment Framework
- Local PSA – this indicator is being used to measure achievement in one of the Council's Local Public Service Agreement target areas
- CPA – this indicator is used within the Comprehensive Performance Assessment framework
- (e) – this indicator is used to represent an estimated figure
- LAA – this indicator is being used to measure achievement in one of the council's Local Area Agreement targets

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CHILDREN, FAMILIES AND LEARNING – SCHOOL IMPROVEMENT SERVICE									
BV 38 (Local PSA) (LAA)	Percentage of 15-year-old pupils in schools maintained by the local education authority (LEA) achieving 5 or more GCSEs at grades A*–C or equivalent	40.8%	45.2%	48.9%	48.0%	50.0%	54.0%	54.0%	
BV 39	Percentage of 15-year-old pupils in schools maintained by the LEA achieving 5 or more GCSEs or equivalent at grades A*–G including English and Mathematics	80.3%	80.4%	79.9%	85.0%	85.0%	87.0%	89.0%	
BV 40 (LAA)	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 Mathematics test	72.0%	71.0%	72.0%	73.0%	78.0%	81.0%	81.0%	BVPI Targets agreed with DfEs January 2007
BV 41 (LAA)	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 English test	73.0%	76.0%	74.0%	80.0%	82.0%	83.0%	83.0%	BVPI Targets agreed with DfEs January 2007
BV 181a (LAA)	Percentage of 14-year-old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 English	58.0%	63.0%	63.0%	66%	66.0%	74.0%	74.0%	BVPI Targets agreed with DfEs January 2007
BV 181b (LAA)	Percentage of 14-year-old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Mathematics	63.0%	65.0%	72.0%	68%	73.0%	74.0%	74.0%	Targets amended from LAA due to increase in performance 2006/07

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
BV 181c (Local PSA) (LAA)	Percentage of 14-year-old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Science	54%	57%	61.0%	64%	71.0%	78.0%	78.0%	BVPI Targets set by DfEs January 2007
BV 181d (Local PSA) (LAA)	Percentage of 14-year-old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 ICT	58.0%	69.5%	64.0%	72.0%	75.0%	79.0%	79.0%	BVPI Targets set by DfEs January 2007
BV 194a	Percentage of pupils achieving Level 5 or above in Key Stage 2 English	21.9%	26.0%	25.0%	27.0%	27.0%	29.0%	29.0%	
BV 194b	Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	24.6%	27.0%	28.0%	29.0%	30.0%	31.0%	31.0%	
CHILDREN, FAMILIES AND LEARNING – PUPIL SUPPORT SERVICE									
BV 43a	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, excluding exceptions	100%	100%	100%	100%	100%	100%	100%	
BV 43b	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, including exceptions	88.1%	93.4%	89.8%	95.0%	96.0%	97.0%	98.0%	
BV 45 (Local PSA) (LAA)	Percentage of half-days missed due to total absence in secondary schools maintained by the LEA	10.30%	9.12%	10.20%	8.97%	8.76%	8.73%	8.70%	
BV 46 (Local PSA) (LAA)	Percentage of half-days missed due to total absence in primary schools maintained by the LEA	6.40%	6.10%	6.43%	6.00%	5.85%	5.83%	5.80%	

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CHILDREN, FAMILIES AND LEARNING – COMMUNITY EDUCATION SERVICE									
BV 221a	Participation in and outcomes from youth work: Recorded outcomes	-	55%	60.0%	60%	62.0%	65.0%	68.0%	New 2005/2006
BV 221b (LAA)	Participation in and outcomes from youth work: Accredited outcomes	-	34%	39.0%	36%	39.0%	40.0%	41.0%	Targets amended from LAA due to increase in performance 2006/07
BV 222a	Quality of early years and childcare leadership – Leaders	-	6.0%	11.0%	7.6%	15.0%	20.0%	25.0%	New 2005/2006
BV 222b	Quality of early years and childcare leadership – Postgraduate input	-	10.3%	23.3%	9.7%	30.0%	37.0%	44.0%	New 2005/2006
CHILDREN, FAMILIES AND LEARNING – VULNERABLE CHILDREN'S SERVICES									
BV 49 (PAF)	Stability of placements of children looked after by the authority – the percentage of children looked after on 31 March in any year with three or more placements during the year	10.1%	10.0%	10.7%	10.0%	10.0%	9.0%	8.0%	
BV 50 (PAF) (LAA)	Educational qualifications of children looked after – the percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*–G, or General National Vocational Qualification (GNVQ)	37.5%	56.5%	62.5%	58.0%	64.0%	65.0%	66.0%	Targets amended from LAA due to improvement in performance 2006/07
BV 161 (PAF)	Ratio of care leavers in employment, education or training	0.43%	0.67%	0.65%	0.76%	0.87%	1%	1%	
BV 162 (PAF)	Percentage of child protection cases which should have been reviewed during the year that were reviewed	95.4%	100%	100%	100%	100%	100%	100%	

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CHILDREN, FAMILIES AND LEARNING – VULNERABLE CHILDREN'S SERVICES									
BV 163 (PAF)	Adoptions of children looked after	14.9%	10.8%	7.5%	12.0%	9.5%	10.0%	10.5%	
BV 197 (PAF)	Change in the number of conceptions to females aged under 18 resident in an area, per 1,000 females aged 15–17 resident in the area, compared with the baseline year of 1998	-13.0%	-7.5%	-13.1%	-20.0%	-30.0%	-30.0%	-50.0%	

PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
SOCIAL CARE – ADULTS' SERVICES									
BV 53 (PAF) (LAA)	Households receiving intensive home care per 1,000 population aged 65 or over	13.0	17.6	18.8	21.0	22.0	23.0	24.0	
BV 54 (PAF)	Older people helped to live at home per 1,000 population aged 65 or over	150	148	141 (e)	154	157	159	160	
BV 56 (PAF) (LAA)	Percentage of items of equipment delivered in 7 days	71.3%	76.4%	84.0%	85.0%	87.0%	88.0%	89.0%	
BV 195 (PAF) (LAA)	Percentage of new older-client assessments having acceptable waiting times	54.0%	78.4%	82.4%	82.0%	84.5%	85.0%	87.0%	Target amended from LAA due to improved performance 2006/07
BV 196 (PAF) (LAA)	Percentage of new older-client care package provisions having acceptable waiting times	76.9%	80.0%	86%	88.0%	89.0%	90.0%	91.0%	
BV 201 (PAF) (LAA)	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups)	43	124	217 (e)	200	260	300	350	

CREATING SAFER AND STRONGER COMMUNITIES

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – COMMUNITY PROTECTION									
BV 119a	Percentage of residents satisfied with sports and leisure facilities	Not to be collected	Not to be collected	67.0%	70%	Not to be Collected	Not to be Collected	70%	Tri-annual survey, next survey 2009/10
BV 126	Number of domestic burglaries per 1,000 households – PSA 10	27.4	30.3	23.1	33.0	23.0	N/A	N/A	During 2007 new targets to be agreed with safer Middlesbrough Partnership & Government Office North East
BV 127a	Number of violent crimes per 1,000 population	31.9	38.0	41.0	N/A	22.0	N/A	N/A	During 2007 new targets to be agreed with safer Middlesbrough Partnership & Government Office North East
BV 127b	Number of robberies per 1,000 population	N/A	2.5	2.3	4.76	2.3	N/A	N/A	During 2007 new targets to be agreed with safer Middlesbrough Partnership & Government Office North East
BV 128	Number of vehicle crimes per 1,000 population	N/A	29.8	25.6	N/A	23.0	N/A	N/A	During 2007 new targets to be agreed with safer Middlesbrough Partnership & Government Office North East
BV 166a (CPA)	Score against best-practice checklist for Environmental Health	90%	100%	100%	100%	100%	100%	100%	
BV 166b (CPA)	Score against best-practice checklist for Trading Standards	83.3%	95.3%	100%	100%	100%	100%	100%	
CENTRAL SERVICES – PERFORMANCE MANAGEMENT AND DIVERSITY									
BV 174	The number of racial incidents recorded by the authority per 100,000 population	82.0	89.9	83.5	125	85.0	82.0	80.0	
BV 175 (CPA)	The percentage of racial incidents that resulted in further action	100%	100%	100%	100%	100%	100%	100%	
BV 183a (CPA)	Average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless	4 Weeks	3.25 Weeks	2.56 Weeks	3.15 Weeks	Deleted	Deleted	Deleted	Deleted from April 1st 2007

CREATING SAFER AND STRONGER COMMUNITIES

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
REGENERATION – HOUSING SERVICES									
BV 183b (CPA)	Average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless (days)	0	0	0	0	0	0	0	
BV 202	The number of people sleeping rough on a single night within the area of the local authority	6	3	3	0	0	0	0	
BV 203 (CPA)	The percentage change in the average number of families, which include dependent children or pregnant women, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	11%	-16%	0%	-10%	Deleted	Deleted	Deleted	Deleted from April 1st 2007
BV 213 (LAA)	Number of households who considered themselves homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved the situation	-	2.6	6.29	2.7	4.3	4.4	4.5	
BV 214 (LAA)	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years	-	4.6%	2.2%	4.5%	Deleted	Deleted	Deleted	Deleted from April 1st 2007
BV 225	Actions against domestic violence	-	45.5%	81.8%	81.8%	81.8%	81.8%	81.8%	New for 2005/2006

TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – STREETSCENE									
BV 82a(i) (CPA) (LAA)	Percentage of the total tonnage of household waste that has been recycled	10.1%	11.4%	13.6% (e)	18.0%	18.0%	19.0%	20.0%	
BV 82a(ii)	Tonnage household waste recycled	-	6,747.00	8,549.00 (e)	10,937.00	11,676.00	12,694.00	13,763.00	
BV 82b(i) (CPA) (LAA)	Percentage of the total tonnage of household waste that has been sent for composting	0%	0%	2.0%	0%	3.0%	4.0%	4.5%	
BV 82b(ii)	Tonnage household waste composted	-	0	1,350	0	1,946	2,673	3,097	
BV 82c(i) (LAA)	Percentage of the total tonnage of household waste that has been used to recover heat, power and other energy sources	86.1%	79.1%	71.7%	75.0%	72.0%	70.0%	68.5%	
BV 82c(ii)	Tonnage household waste using other energy sources	-	46661.00	45171.00 (e)	45572.00	46704.00	46768.00	47140.00	
BV 82d(i) (LAA)	Percentage of the total tonnage of household waste that has been landfilled	3.7%	9.4%	12.5%	7%	7%	7%	7%	
BV 82d(ii)	Tonnage household waste landfilled	-	5,584	7,908	4,253	4,541	4,677	4,817	
BV 84a (CPA)	Number of kilograms of household waste collected per head of population	441	427	457 (e)	441	454	467	482	
BV 84b	Percentage change in kilograms per head	-	-6.5%	7% (e)	3%	3%	3%	3%	
BV 86	Cost of waste collection per household	£41.71	£51.51 (e)	£56.30 (e)	£49.96	£58.00	£59.74	£61.54	

TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – STREETSCENE									
BV 87 (CPA) (LAA)	Cost of waste disposal per tonne of municipal waste	£26.83	£32.53 (e)	£26.22 (e)	£30.15	£27.00	£27.82	£28.65	
BV 89 (CPA)	Percentage of people satisfied with the cleanliness standard in their area	Not to be collected	Not to be collected	60.0%	60.0%	Not to be collected	Not to be collected	67.0%	Tri-annual survey, next survey due in 2009/10
BV 90a (CPA)	Percentage of people satisfied with household waste collection	Not to be collected	Not to be collected	83.0%	86.0%	Not to be collected	Not to be collected	86.0%	Tri-annual survey, next survey due in 2009/10
BV 90b (CPA)	Percentage of people satisfied with waste recycling	Not to be collected	Not to be collected	65.0%	60.0%	Not to be collected	Not to be collected	80.0%	Tri-annual survey, next survey due in 2009/10
BV 90c (CPA)	Percentage of people satisfied with waste disposal	Not to be collected	Not to be collected	80.0%	77.0%	Not to be collected	Not to be collected	80.0%	Tri-annual survey, next survey due in 2009/10
BV 91a (CPA)	Percentage of population resident in the authority's area served by a kerbside collection of recyclables (one)	98.3%	97.9%	97.9%	97.9%	97.9%	97.9%	97.9%	
BV 91b	Percentage of population resident in the authority's area served by a kerbside collection of recyclables (two)	-	97.9%	97.9%	97.9%	97.9%	97.9%	97.9%	
BV 119e (CPA) (LAA)	Percentage of residents satisfied with parks and open spaces	Not to be collected	Not to be collected	80.0%	82.0%	Not to be collected	Not to be collected	82.0%	Tri-annual survey, next survey due in 2009/10
BV 199a (CPA) (LAA)	Proportion of relevant land classified as unclean – Litter	18.0%	21.0%	19.0%	18.0%	15.0%	13.0%	11.0%	
BV 199b (LAA)	Proportion of relevant land classified as unclean – Graffiti	-	18.0%	11.0%	12.0%	11.0%	10.0%	9.0%	
BV 199c (LAA)	Proportion of relevant land classified as unclean – Fly posting	-	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	
BV 199d (Local PSA) (LAA)	Proportion of relevant land classified as unclean – Fly tipping	-	N/A	1%	1%	1%	1%	1%	

TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – COMMUNITY PROTECTION SERVICE									
BV 216a	Identifying contaminated land Number of sites of potential concern	-	357	365	357	365	365	365	
BV 216b	Information on contaminated land Number of sites where remediation of the land is necessary as a percentage of all sites	-	43.0%	61.0%	56.0%	70.0%	84.0%	90.05%	
BV 217	Percentage of pollution control improvements to existing installations completed on time	-	86.0%	91.0%	91.0%	91.0%	96.0%	100%	
BV 218a (LAA)	Percentage of new reports on abandoned vehicles investigated within 24 hours	-	68.0%	85.0%	76.0%	88.0%	92.0%	95.0%	
BV 218b (LAA)	Percentage of abandoned vehicles removed within 24 hours	-	81.0%	91.0%	86.0%	91.0%	96.0%	97.0%	

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – TRANSPORT AND DESIGN SERVICES									
BV 223	Percentage of principal roads where structural maintenance should be considered	-	14.0%	NOT AVAILABLE	14.0%	14.0%	14.0%	14.0%	Target settings made through UKPMS Network Condition Data
BV 224a	Percentage of non-principal roads where structural maintenance should be considered	-	20.0%	NOT AVAILABLE	20.0%	20.0%	20.0%	20.0%	Target settings made through UKPMS Network Condition Data
BV 224b (CPA)	Percentage of the unclassified road network where structural maintenance should be considered	-	10.2%	NOT AVAILABLE	13.8%	17.0%	20.0%	20.0%	Target settings made through UKPMS Network Condition Data
BV 99a (CPA)	Road accident casualties: All people killed or seriously injured (KSI)								
	i. Number killed/seriously injured (CPA)	N/A	56	63	50	48	45	43	
	ii. Percentage change in road accident casualties compared with the previous year	N/A	-34.1%	+12.5%	-3.8%	-4.0%	-6.3%	-4.4%	
	iii. Percentage change in road casualties compared with 1994–98 average	N/A	-13.8%	-3.1%	-23.0%	-26.0%	-31.0%	-34.0%	
BV 99b (LAA)	Road accident casualties: children (aged under 16) in RTAs:								
	i. Number killed or seriously injured	N/A	11	12	15	15	14	13	
	ii. Percentage change in road accident casualties compared with the previous year	N/A	-15.4%	0%	-6.3%	0%	-6.7%	-7.1%	
	iii. Percentage change in road casualties compared with 1994–98 average	N/A	-50.0%	-45.0%	-31.8%	-31.8%	-36.0%	-41.0%	

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – TRANSPORT AND DESIGN SERVICES									
BV 99c (CPA)	Road accident casualties: Slight injuries								
	i. Number slightly injured (CPA)	N/A	536	472	652	646	641	635	
	ii. Percentage change in road accident casualties compared with the previous year	N/A	-1.3%	-11.9%	-0.91%	-0.92%	-0.77%	-0.94%	
	iii. Percentage change in road casualties compared with 1994–98 average	N/A	-22.6%	-31.8%	-5.92%	-6.78%	-7.50%	-8.40%	
BV 100	Number of days of temporary traffic controls or road closures caused by road works per km of traffic-sensitive road	0.47 Days	1.62 Days	0.88 Days	2.7 Days	2 Days	1.4 Days	1.4 Days	
BV 102	Local bus services – number of passenger journeys per year	10,888,130	10,423,669		10,494,000	10,386,000	10,278,000	10,170,000	
BV 103 (CPA)	Percentage of respondents satisfied with local provision of public transport information	Not to be collected	Not to be collected	48.0%	55.0%	Not to be collected	Not to be collected	55.0%	Tri-annual survey, next survey due in 2009/10
BV 104 (CPA)	Percentage of all respondents satisfied with the local bus service	Not to be collected	Not to be collected	55.0%	60.0%	Not to be collected	Not to be collected	65.0%	Tri-annual survey, next survey due in 2009/10
BV 165 (CPA)	Percentage of pedestrian crossings with facilities for disabled people	100%	100%	100%	100%	100%	100%	100%	
BV 178 (CPA)	Percentage of total length of footpaths and other rights of way that were easy to use by members of the public	75%	85%	94.2%	86%	94.2%	94.2%	94.2%	

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
ENVIRONMENT SERVICES – TRANSPORT AND DESIGN SERVICES									
BV 187 (CPA)	Percentage of footways with poor surface condition	22.9%	8.1%	N/A	16.0%	15.0%	15.0%	15.0%	
BV 215a	The average number of days taken to repair a street lighting fault that is under the control of the local authority	-	2.4 Days	2.3 Days	4.0 Days	2.2 Days	2.2 Days	2.2 Days	New for 2005/2006
BV 215b	The average time taken to repair a street lighting fault, where response time is under the control of a DNO (days)	-	33.4 Days	19.1 Days	35 Days	17.2 Days	17.2 Days	17.2 Days	New for 2005/2006

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
REGENERATION – PLANNING AND DEVELOPMENT									
BV 106 (CPA) (LAA)	Percentage of new homes built on previously developed land	84.0%	84.9%	84.4%	57.0%	60.0%	60.0%	60.0%	
BV 109a (CPA)	Percentage of major planning applications determined in 13 weeks	62.8%	84.0%	92.0%	84.5%	85.0%	85.5%	86.0%	
BV 109b (CPA)	Percentage of minor planning applications determined in 8 weeks	75.4%	82.9%	88.8%	83.0%	83.5%	84.0%	84.5%	
BV 109c (CPA)	Percentage of other planning applications determined in 8 weeks	85.6%	89.4%	93.7%	90.0%	91.5%	92.0%	92.5%	
BV 111 (CPA)	Percentage of applicants satisfied with the service received	Not to be collected	Not to be collected	90.0%	95.0%	Not to be collected	Not to be collected	95.0%	Tri-annual survey, next survey due in 2009/10
BV 200a (CPA)	Did the local planning authority submit the Local Development Scheme by 28 March 2005 and thereafter maintain a 3-year rolling programme?	N/A	YES	YES	YES	YES	YES	YES	
BV 200b	Has the local planning authority met the milestones that the current LDF sets out?	N/A	YES	YES	YES	YES	YES	YES	
BV 200c	Did the local planning authority publish an annual report by 31 December each year?	N/A	YES	YES	YES	Deleted	Deleted	Deleted	Deleted from April 1st 2007
BV 204 (CPA)	Percentage of appeals allowed against the authority's decision to refuse planning applications	64.3%	28.6%	55.5%	25.0%	24.5%	24.0%	23.5%	
BV 205 (CPA)	The local authority's score against a quality-of-planning-services checklist	88.9%	94.4%	100%	100%	100%	100%	100%	

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
REGENERATION – PLANNING AND DEVELOPMENT									
BV 219a	Total number of conservation areas in the local authority area	-	7	7	Not required	Deleted	Deleted	Deleted	Deleted from April 1st 2007
BV 219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	-	57.1%	42.2%	71.4%	Deleted	Deleted	Deleted	Deleted from April 1st 2007
BV 219c	Percentage of conservation areas with published management proposals	-	57.1%	42.8%	74.4%	Deleted	Deleted	Deleted	Deleted from April 1st 2007

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
REGENERATION – CULTURAL SERVICES									
BV 119d (CPA)	Percentage of residents satisfied with theatres and concert halls	Not to be collected	Not to be collected	42.0%	52.0%	Not to be collected	Not to be collected	50.0%	Tri-annual survey, next survey due in 2009/10
REGENERATION – LIBRARIES									
BV 118a	Percentage of library users who found a book to borrow	Not to be collected	Not to be collected	86.0%	70.0%	Not to be collected	Not to be collected	88.0%	Tri-annual survey, next survey due in 2009/10
BV 118b	Percentage of library users who found the information they wanted	Not to be collected	Not to be collected	81.5%	75.0%	Not to be collected	Not to be collected	83.0%	Tri-annual survey, next survey due in 2009/10
BV 118c	Percentage of library users who expressed overall satisfaction with library services	Not to be collected	Not to be collected	95.6%	95.0%	Not to be collected	Not to be collected	96.0%	Tri-annual survey, next survey due in 2009/10
BV 119b (CPA)	Percentage of residents satisfied with libraries	Not to be collected	Not to be collected	75.0%	75.0%	Not to be collected	Not to be collected	76.0%	Tri-annual survey, next survey due in 2009/10
BV 220	Public library service standards checklist	N/A	3	3	4	4	4	4	
REGENERATION – MUSEUMS AND GALLERIES									
BV 119c (CPA)	Percentage of residents satisfied with museums	Not to be collected	Not to be collected	60.0%	60.0%	Not to be collected	Not to be collected	62.0%	Tri-annual survey, next survey due in 2009/10
BV 170a	The number of visits to/use of museums per 1,000 population	2,130	1,815	2,691	2,100	2,200	2,300	2,400	
BV 170b	The number of visits that were in person per 1,000 population	1,289	886	1,526	1,800	1,900	1,900	1,900	
BV 170c	The number of pupils visiting museums and galleries in organised school groups	7,080	9,956	13,871	12,000	12,500	12,500	13,000	
REGENERATION – HOUSING SERVICES									
BV 64 (CPA) (LAA)	Number of vacant private sector dwellings reoccupied or demolished as a direct result of action by the local authority	69	93	114	110	110	115	120	

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CENTRAL SERVICES – PERFORMANCE MANAGEMENT AND DIVERSITY									
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	1	2	2	3	3	3	4	
BV 2b	The quality of the authorities Race Equality Scheme (RES) & the improvements resulting from its application	95%	100%	100%	100%	100%	100%	100%	
CENTRAL SERVICES – HUMAN RESOURCES									
BV 3	The percentage of citizens satisfied with the overall service provided by their authority	Not to be collected	Not to be collected	52.0%	67.0%	Not to be collected	Not to be collected	55.0%	Tri-annual survey, next survey due in 2009/10
BV 11a	The percentage of the top 5% of earners who are women	50.8%	52.1%	51.5%	52.0%	52.0%	52.0%	52.0%	
BV 11b	The percentage of the top 5% of earners who black and minority ethnic communities	0.78%	0.76%	0.76%	1.60%	0.80%	0.90%	1.00%	
BV 11c	The percentage of the top 5% of earners who have a disability	-	3.0%	3.7%	3.1%	3.9%	4.0%	4.2%	
BV 12	The number of working days/shifts lost due to sickness absence per FTE	11.8	11.8	10.5	9.5	10	9.5	9	
BV 14	The percentage of early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.54%	0.31%	0.68%	0.28%	0.43%	0.35%	0.30%	
BV 15	The percentage of ill-health retirements as a percentage of the workforce	0.58%	0.33%	0.31%	0.30%	0.28%	0.25%	0.22%	
BV 16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	2.8%	2.6%	2.8%	3.0%	2.9%	3.0%	3.1%	

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CENTRAL SERVICES – HUMAN RESOURCES									
BV 16b	The percentage of economically active disabled people in the authority area	19.5%	19.5%	19.5%	No target required	No target required	No target required	No target required	Source: Census 2001
BV 17a	The percentage of local authority employees from minority ethnic communities	2.6%	2.5%	2.6%	3.0%	2.8%	2.9%	3.0%	
BV 17b	The percentage of economically active minority ethnic population in the authority area	6.4%	7.8%	8.1%	No target required	Deleted	Deleted	Deleted	Deleted from 1st April 2007
CENTRAL SERVICES – STRATEGIC RESOURCES									
BV 8	The percentage of undisputed invoices paid in 30 days	71.0%	85.8%	92.8%	92.0%	94.0%	94.0%	94.0%	
BV 9	Proportion of council tax collected	91.9%	92.8%	93.7%	98.0%	98.0%	98.0%	98.0%	
BV 10	The percentage of business rates which should have been received during the year that were received	95.1%	98.1%	99.1%	99.0%	99.0%	99.0%	99.0%	
BV 76a	Housing benefit security: the number of claimants visited, per 1,000 caseload	154	225	244.8	240	Deleted	Deleted	Deleted	Deleted from 1st April 2007

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CENTRAL SERVICES – STRATEGIC RESOURCES									
BV 76b	Housing benefit security: the number of fraud investigators employed, per 1,000 caseload	0.32	0.28	0.29	0.29	0.29	0.29	0.29	
BV 76c	Housing benefit security: the number of fraud investigations, per 1,000 caseload	60.4	61.0	45.0	60.0	46.0	47.0	48.0	
BV 76d	Housing benefit security: the number of prosecutions and sanctions, per 1,000 caseload	4.0	4.3	4.3	4.6	4.6	4.6	4.6	
BV 78a	Speed of processing: average time for processing new claims for Housing and Council Tax Benefit (days)	30 Days	27 Days	22.8 Days	26 Days	26 Days	26 Days	26 Days	
BV 78b	Speed of processing: average time for processing notifications of changes of circumstances (days)	8 Days	13.4 Days	7.6 Days	8.0 Days	8.0 Days	8.0 Days	8.0 Days	
BV 79a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available	98.6%	97.4%	97.6%	99.0%	99.0%	99.0%	99.0%	
BV 79b(i)	Percentage of recoverable overpayments of Housing Benefit (HB) in the year as a percentage of HB deemed to be recoverable over payments during that period	-	62.0%	69.4%	62.0%	70.0%	70.0%	75.0%	

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CENTRAL SERVICES – STRATEGIC RESOURCES									
BV 79b(ii)	Percentage of recoverable overpayments (HB) in the year as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period	-	32%	30.9%	35.0%	35.0%	35.0%	35.0%	
BV 79b(iii)	Housing benefits written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus the amount of HB overpayments identified during the period	-	4.2%	2.0%	2.5%	2.5%	2.5%	2.0%	
BV 80a	Percentage of benefit claimants who were satisfied with the facilities to get in touch with the benefits office	Not to be collected	Not to be collected	82.0%	90.0%	Not to be collected	Not to be collected	85.0%	Tri-annual survey, next survey due in 2009/10
BV 80b	Percentage of benefit claimants who were satisfied with the service in the actual office	Not to be collected	Not to be collected	84.0%	95.0%	Not to be collected	Not to be collected	88.0%	Tri-annual survey, next survey due in 2009/10
BV 80c	Percentage of benefit claimants who were satisfied with the telephone service	Not to be collected	Not to be collected	68.0%	85.0%	Not to be collected	Not to be collected	75.0%	Tri-annual survey, next survey due in 2009/10
BV 80d	Percentage of benefit claimants who were satisfied with the staff at the benefits office	Not to be collected	Not to be collected	85.0%	95.0%	Not to be collected	Not to be collected	90.0%	Tri-annual survey, next survey due in 2009/10

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2006/07		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CENTRAL SERVICES – STRATEGIC RESOURCES									
BV 80e	Percentage of benefit claimants who were satisfied with the clarity and understandability of the forms, leaflets and letters	Not to be collected	Not to be collected	72.0%	75.0%	Not to be collected	Not to be collected	75.0%	Tri-annual survey, next survey due in 2009/10
BV 80f	Percentage of benefit claimants who were satisfied with the amount of time it took to tell the claimant whether the claim was successful	Not to be collected	Not to be collected	78.0%	85.0%	Not to be collected	Not to be collected	80.0%	Tri-annual survey, next survey due in 2009/10
BV 80g	Percentage of benefit claimants who reported overall satisfaction	Not to be collected	Not to be collected	83.0%	90.0%	Not to be collected	Not to be collected	90.0%	Tri-annual survey, next survey due in 2009/10
BV 156	Percentage of authority buildings open to the public in which all areas are suitable for and accessible to disabled people	20.9%	35.8%	44.2%	44.0%	50.0%	58.0%	65.0%	
CENTRAL SERVICES – LEGAL AND DEMOCRATIC SERVICES									
BV 4	Percentage of those making complaints satisfied with the handling of those complaints	Not to be collected	Not to be collected	33%	33%	Not to be collected	Not to be collected	35%	Tri-annual survey, next survey due in 2009/10

FIT FOR PURPOSE									
Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2004/2005	2005/2006	Actual	Target	2007/2008	2008/2009	2009/2010	
CHILDREN, FAMILIES & LEARNING – POLICY AND RESOURCES SERVICE									
BV 226a	Total amount spent by the authority on advice and guidance provided by external organisations	-	£168,560	£163,930	£167,860	£162,108	£165,108	£168,657	
BV 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality mark at General help level and above	-	94.2%	90.9%	91%	100%	100%	100%	
BV 226c	Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	-	£63,400	£97,850	£74,302	£100,785	£103,809	£106,923	

Local Area Agreement – Priority Outcomes and Targets

LOCAL AREA AGREEMENT – PRIORITY OUTCOMES AND TARGETS

In 2006, Middlesbrough produced its first Local Area Agreement (LAA). An LAA is a three-year contract between Central Government, represented by the Government Office, and a local area, represented by the local authority and the Local Strategic Partnership. Middlesbrough's LAA sets out in one place the core priority outcomes for the area so that local, joint action can be taken on them; and lists the indicators and targets that will be used to measure their progress.

The priority outcomes, indicators and targets for which Middlesbrough Council is responsible are set out below.

SUPPORTING CHILDREN AND LEARNING

Be healthy					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Tackling childhood obesity	Percentage of schools achieving the National Healthy School standard	0%	63% (34)	85% (46)	96% (52)
Tackling childhood obesity	Percentage of children and young people who consume five portions of fruit and vegetables a day	Baseline to be established from 2006 annual pupil Survey data available Feb 07	5% increase	5% increase	5% increase
Improving services and opportunities for children with disabilities	The number of families accessing disability services through the direct payment system	18 families	50% increase	25% increase	10% increase
Reducing alcohol and drug misuse	Percentage of young people aged under 18 treated in the adult drug system	14.4%	8.4%	5%	0%
Reducing alcohol and drug misuse	The number of young problem drug and alcohol users (under 18 years of age) participating in treatment programmes	Baseline 111 (2005)	130	145	167

Stay safe					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Better information sharing	Implement the Common Assessment Framework	CAF project plan	Middlesbrough-wide training programme developed by March 2008	Integrate CAF into appropriate children's services by March 2009	Complete review of CAF effectiveness by March 2010
	Implement the Children's Index	Project start date 2006	Deployment phase completed by March 2008	Rollout of children's index completed by March 2009	Review and evaluation completed by March 2010
Reducing bullying	The percentage of 11-to-15-year-olds who state they have been bullied in the last twelve months	Baseline to be established from 2006 pupil survey	Target to be set following establishment of baseline	Target to be set following establishment of baseline	Target to be set following establishment of baseline
Reducing accidental injuries	Road accident casualties: children (aged under 16) in road traffic accidents—number killed or seriously injured	22 (Average of actual accidents from 1994–98)	15	14	13
	Overall number of child casualties (BVPI 99bi)	2001–04 average (94 child casualties)	90	88	86

Enjoy and achieve					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Investing in early years	The percentage of pupils across the Borough achieving 6 or more scale points across all strands of: personal and social development and communication, language and literacy in the early learning goals	23.7%	24.7%	25.7%	26.7%
Tackling school absences and exclusions	Decrease the rate of absence in Middlesbrough schools				
	The percentage of half-days missed through all authorised and unauthorised absence in primary schools maintained by the local authority (BVPI 46)	Summer 2005 6.1%	2007 5.85% (6.12% without LPSA)	2008 5.83% (6.10% without LPSA)	2009 5.81%
	The percentage of half-days missed through all authorised and unauthorised absence in primary schools maintained by the local authority (BVPI 45)	Summer 2005	2007 8.76% (9.09% without LPSA)	2008 8.83% (9.06% without LPSA)	2009 8.70%
Improving educational attainment	The percentage of pupils in schools maintained by the LEA achieving level 4 or above in English at the end of Key Stage 2 (BVPI 41)	Summer 2005 76%	2007 82%	2008 82%	2009 84%
	The percentage of pupils in schools maintained by the LEA achieving level 4 or above in Maths at the end of Key Stage 2 (BVPI 40)	Summer 2005 71%	2007 78%	2008 80%	2009 82%
	Increase attainment at Key Stage 2 in boys in English and all pupils in Maths across all Middlesbrough primary schools The difference between the percentage of boys in Middlesbrough achieving level 4 or above at Key Stage 2 in English and the percentage of girls in Middlesbrough achieving the same standard	Summer 2005 13% below girls	2007 9% below girls (11.5% without LPSA)	2008 7% below girls (10% without LPSA)	2009 7% below girls (8.5% without LPSA)

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improving educational attainment	The difference between the percentage of boys in Middlesbrough achieving level 4 or above at Key Stage 2 in Maths and the percentage of girls in Middlesbrough achieving the same standard	Summer 2005 4% below the national average	2007 Equal to national average (2% below national average without LPSA)	2008 2% above national average (Equal to the national average without LPSA)	2009 Maintain 2% above national average
	Increase boys' attainment at Key Stage 3 in English and increase attainment of all pupils at Key Stage 3 in Science and ICT				
	The percentage of 14-year-old boys achieving level 5 or better at Key Stage 3 in English	Summer 2004 50%	Summer 2007 60%	Summer 2008 73% (70% without LPSA)	Summer 2009 Maintain 73%
	The percentage of 14-year-old pupils in schools maintained by the LEA achieving level 5 or better at Key Stage 3 in Science (BVPI 181c)	Summer 2004 54%	Summer 2007 63%	Summer 2008 78% (75% without LPSA)	Summer 2009 Maintain 78%
	The percentage of 14-year-old pupils in schools maintained by the LEA achieving level 5 or better at Key Stage 3 in ICT (BVPI 181d)	Summer 2004 58%	Summer 2007 66%	Summer 2008 79% (77% without LPSA)	Summer 2009 79%
	The percentage of 14-year-old pupils in schools maintained by the LEA achieving level 5 or better at Key Stage 3 in English (BVPI 181c)	Summer 2005 63%	Summer 2007 66%	Summer 2008 68%	Summer 2009 70%
	The percentage of 14-year-old pupils in schools maintained by the LEA achieving level 5 or better at Key Stage 3 in Maths (BVPI 181b)	Summer 2005 65%	Summer 2007 66%	Summer 2008 71%	Summer 2009 73%

Make a positive contribution					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Providing a strong and equal voice	Percentage of young people who feel they can influence decisions affecting their local community	To be established from 2007 Annual Pupil Survey	Baseline not available until Feb 2008	5% increase	5% increase
Creating positive images through the media	Increase in the number of young people who feel involved in community life	To be established from 2007 Annual Pupil Survey	Baseline not available until Feb 2008	5% increase	5% increase
	Percentage of 13–19-year-olds engaging with the youth service who participate in accreditation in personal and social education through the Youth Work Process (BVPI 221B)	30%	32%	34%	36%
	Activity in the service element of the Duke of Edinburgh scheme to develop volunteering in local neighbourhoods	Baseline to be established	10% Increase on baseline	10% Year on year increase in activity	10% Year on year increase in activity
Preparing for employment	The percentage of 16-year-olds achieving level 2 threshold including (A*–C equivalent) English & Maths	29% (2005)	33%	36%	38%
	The percentage of young people aged 16–18 not in education, employment or training	15.7% (Nov 2005 – Jan 2006 average)	11.6%	11.2%	10.8%

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improving educational attainment	Raise standards in English, Maths and Science in secondary schools so that by 2008, in all schools located in the districts in receipt of NRF, at least 50% of pupils achieve level five or above in each of English, Maths and Science. By 2008, in all schools located in Local Authority Districts in receipt of NRF, ensure that at least 50% of pupils achieve level five or above in each of English, Maths and Science	Summer 2005 Number of schools not meeting standard	Summer 2007 Number of schools not meeting standard	Summer 2008 Number of schools not meeting standard	Summer 2009 Number of schools not meeting standard
	English	2	1	0	0
	Maths	1	0	0	0
	Science	3	2	0	0
	The percentage of 15-year-olds in schools maintained by the LEA pupils attaining 5 or more GCSEs or equivalent at Grade A* to C	Summer 2005 45.7%	Summer 2007 46.5%	Summer 2008 54% (51% without LPSA)	Summer 2009 Maintain LPSA target of 54%
	The percentage of school leavers aged 16 leaving school without a recognised qualification	Summer 2005 6.5%	Summer 2007 6%	Summer 2008 3.6% (4.8% without LPSA)	Summer 2009 Maintain LPSA target of 3.6%
The gap between Middlesbrough NRF area and the town average for the percentage of pupils achieving 5 or more GCSEs or equivalent at Grade A* to C	Summer 2005 Gap 13.7%	Summer 2007 11.5%	Summer 2008 9.5%	Summer 2009 7.5%	
The percentage of young people leaving care aged 16 and over with at least 1 GSCE at Grade A* to G (BVPI 50)	Summer 2005 56.5%	Summer 2007 58%	Summer 2008 59%	Summer 2009 60%	
Raising aspirations and enhancing employability	Participation in learning aged 16 years	82.2%	86%	= national average	= national average
	Participation in learning aged 16 years	71%	75%	77%	= national average

PROMOTING HEALTHIER COMMUNITIES FOR ALL AND EFFECTIVE SOCIAL CARE FOR ADULTS

Help promote health, well-being, independence, inclusion and choice					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve the mental health and well-being of people with mental illness	Percentage of people on enhanced CPA receiving follow-up (by phone or face to face) within 7 days of hospital discharge	84.6%	100%	100%	100%
Improve the quality of life for carers by increasing the number of carers in receipt of services	The number of carers receiving a specific carers' service as a percentage of clients receiving community-based services, as measured by PAF C62	2004/05 5.1%	Without LPSA 10% With LPSA 18%	20%	22%
Improve access to primary health care for people with learning disabilities	The percentage of people with learning disabilities with a Health Action Plan		100%	100%	100%
Improve the levels of employment for people with disabilities (physical, learning and mental health)	The number of people with a physical disability or a learning disability or a mental health problem and in receipt of an incapacity benefit who obtain permitted work or regular voluntary/supported work that is sustained for at least 4 hours a week for a period of at least 13 consecutive weeks with the help of Middlesbrough Council, as measured by Middlesbrough Council data	2004/05 0	Without LPSA 0 With LPSA 75	Additional 75	Additional 75
	The number of people with a physical disability or a learning disability or a mental health problem and in receipt of an incapacity benefit who obtain sustained employment of 16 hours or more a week for at least 13 consecutive weeks with the help of Middlesbrough Council, as measured by Middlesbrough Council data	2004/05 0	Without LPSA 0 With LPSA 20	Additional 20	Additional 20

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Maximise the independence of older people	The percentage of people who receive delivery of equipment and minor adaptations to daily living within 7 working days (BVPI 56)	76.4%	87%	88%	89%
	The number of households receiving intensive home care per 1,000 population (BVPI 53)	17.6	22.0	23.0	24.0
	The number of people in all client groups taking up direct payments (BVPI 201)	124	260	300	350
	The number of older people (aged 65 and over) helped to live at home per 1,000 population aged 65 or over (BVPI 53)	151	157	159	160
	Percentage of new older-client assessments having acceptable waiting times (BVPI 195)	80%	83.5%	85%	87%
	Percentage of new older-client-care-package provisions having acceptable waiting times (BVPI 196)	80%	89%	90%	91%

Ensure that, when people fall ill, they get good-quality care and are made better faster					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce hospital admissions and stays	Number of emergency unscheduled acute and community hospital bed-days occupied by a person aged 75 or more in NHS hospitals in Middlesbrough	2003/04 40,916 (baseline to be confirmed)	Without LPSA 5% reduction With LPSA 8% reduction	5% reduction	55 reduction
	Number of people aged 75 or over admitted to hospital as a result of falls	381	To be set	To be set	To be set
Improve intermediate care services	Number of people receiving the intermediate care service	1,320	1,385	1,420	1,455
Produce a joint commissioning strategy	<ul style="list-style-type: none"> - Joint commissioning strategy agreed across partners to implement the White Paper 'Our Health, Our Care, Our Say' 2005 - Partnership formed, including all sectors, service users and carers - Strategy developed, including all sectors, service users and carers 	No strategy	Strategy developed – March 2008	-	-

CREATING SAFER AND STRONGER COMMUNITIES

Reduce crime and anti-social behaviour, including domestic burglary, vehicle crime, robbery, assault, domestic violence and hate crime					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce incidents of assault	The number of homelessness acceptances resulting from domestic abuse (LPSA 2)	110	98	75	65
Reduce incidents of criminal damage	The number of deliberate vehicle fires (LPSA 2)	471 2004/05	425 With LPSA 377	403 With LPSA 289	Target not set; end of agreement

Reassure the public by reducing the fear of crime and anti-social behaviour					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce the fear of crime	The percentage of people who are fairly or very worried about having their home broken into	2003/04 56%		52%	
	The percentage of people who are fairly or very worried about having their car stolen	43%		39%	
	The percentage of people who are fairly or very worried about having things stolen from their car	42%		38%	
	The percentage of people who are fairly or very worried about being mugged or robbed	41%		37%	
	The percentage of females afraid to walk alone at night	36%		32%	
	The percentage of males afraid to walk alone at night	22%		18%	
	The percentage of residents who feel their neighbourhood is unsafe	29%		25%	
	The percentage of respondents of an ethnic minority who feel their neighbourhood is unsafe	39%		31%	
	The percentage of the public who perceive that anti-social behaviour is a fairly big or very big problem	27%		23%	

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Build respect in communities and reduce anti-social behaviour (ASB)	Percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area	BVPI Survey 2006/07 29%	No Survey	No Survey	35%
	Percentage of people who perceive that parents not taking responsibility for the behaviour of their children is a very or fairly big problem	BVPI Survey 2006/07 71%	No Survey	No Survey	60%
	Percentage of people who feel people not treating one another with respect and consideration is a very or fairly big problem	BVPI Survey 2006/07 57%	No Survey	No Survey	50%
	Reduce residents' perception of ASB, using the 7 issues stated in the Local Government User satisfaction survey: percentage who think that issues are a very big problem	BVPI Survey 2006/07 35%	No Survey	No Survey	30%
	• Noisy neighbours or loud parties	21%			19%
	• Teenagers hanging around on streets	69%			64%
	• Vandalism, graffiti, and other deliberate damage to property	47%			42%
	• Local drug dealing and drug use	53%			48%
	• People being drunk or rowdy in public spaces	37%			35%
	• Rubbish or litter lying around	57%			52%
	• Abandoned or burnt-out cars	15%			12%
	The average number of whole days (Monday to Friday) elapsed between the Council receiving its first report of graffiti and remedial action		2004/05 3 days	1 day	1 day

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Build respect in communities and reduce anti-social behaviour	Proportion of relevant land classified as unclean – graffiti (BVPI 119b)	18%	11%	10%	9%
	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification (BVPI 218a)	68%	88%	92%	92%
	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle (BVPI 218b)	81%	91%	96%	96%
	Number of parenting programmes delivered/year	-	3	9	15
	Number of parents attending parenting programmes	-	20	50	90
	Number of families that engage with Family Intervention Projects (FIPs)	-	20	24	28
	Number of landlords committed to providing homes to the Respect Standard for Housing Management	1 landlord	30%	70%	100%

Empower local people to have a greater voice and influence over local decision-making and a greater role in public service delivery					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Local people have a greater voice and influence over local decision-making and a greater role in public service delivery	Percentage of residents who feel they can influence decisions affecting their local area	49%	51.45%	-	54%
	Percentage of people who feel that their local area is a place where people of different backgrounds can get on well together	72%	75.6%	-	79.3%
Improved quality of life for people in the most disadvantaged neighbourhoods, with service providers being more responsive to neighbourhood needs	Number of priority (i.e. in the most disadvantaged 10% nationally) neighbourhoods with community-led Neighbourhood Plans in place	3 of 14	5	13 (inc STEM)	14
Support for the development of an increasingly robust, optimistic and effective Voluntary and Community Sector	Number of people recorded or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year	-	Baseline established	-	-
	Establishment of a Performance Management Framework for the Compact by December 2007 that includes baselines and targets		December 2007		

TRANSFORMING OUR LOCAL ENVIRONMENT

Improve the standard of cleanliness throughout the town, with a focus on key areas					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve the quality of the local environment with a particular focus on reducing levels of litter and detritus	Proportion of relevant land classified as unclean – litter (BVPI 199a)	21%	15%	13%	11%
	Proportion of relevant land classified as unclean – fly posting (BVPI 199c)	0%	0%	0%	0%
	Proportion of relevant land classified as unclean – fly tipping (BVPI 199d)	N/A	1%	1%	1%
	The number of reported fly tips	2004/05 17,368	With LPSA 8,520 Without LPSA 12,000	8,500	8,500
	Percentage of people satisfied with the cleanliness standard in their area (BVPI 89)	2003/04 51% 2006/07 Survey 61%	No Survey	No Survey	67%
Improve the quality of the local environment by reducing the gap in aspects of liveability between the worst wards and Middlesbrough with a particular focus on reducing levels of litter and detritus	The gap between Middlesbrough and the North and East areas (NRF) of the town for unacceptable litter	Gap 4.4% points	Gap 2.6% points	Gap 2% points	Gap 1.5% points

Develop a high-quality network of public realm, open space and parks to serve the needs of the community					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Provide quality surroundings	Percentage of residents satisfied with parks and open spaces (BVPI 119a)	2003/04 82% 2006/07 80%	No Survey	No Survey	82%

Increase the amount of household waste that is recycled					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce waste to landfill and increase recycling	Percentage of the total tonnage of household waste that has been recycled (BVPI 82gi)	11.4%	18.0%	19%	20.0%
	Percentage of the total tonnage of household waste that has been sent for composting (BVPI 82bi)	0%	3%	4%	4.5%
	Percentage of total tonnage of household waste that has been used to recover heat, power and other energy sources (BVPI 82ci)	79.1%	72.0%	70.0%	68.5%
	Percentage of total tonnage of household waste that has been land-filled (BVPI 82di)	9.4%	7.0%	7.0%	7.0%

Improve air quality					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve air quality	The number of days a year when air quality standards have been breached Ensure air quality health standards are met and the council does not have to declare a statutory 'air quality management area' (AQMA)	12 days 2005 No AQMA annual report All health standards met	15 days 2007 No AQMA annual report All health standards met	15 days 2008 No AQMA annual report All health standards met	15 days No AQMA annual report All health standards met

Increase species and habitat biodiversity					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Protect and enhance biodiversity	Develop a Habitat Management plan and areas protected for species	N/A	Planned to be produced March 2007	N/A	N/A
	Number of species	N/A	Baseline to be established – November 2007	Positive increases	Positive increases
	In partnership with the Environment Agency develop an enhancement strategy for Middlesbrough's becks		Strategy due in October 2007		

Reduce the causes and the adverse effects of climate change					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Tackle climate change through reduced greenhouse emissions	The number of tonnes of carbon dioxide emissions (National data published 15 to 19 months after each emission calendar year. Committed to 1% reduction for the next 5 years)	2002 915,706 (Baseline) 2003 904,016 2004 883,478	881,000 (Calendar year 2005 – published July 2007)	872,190 (Calendar year 2006 – published July 2008)	863,468 (Calendar year 2007 – published July 2009)
	The percentage reduction in greenhouse emissions since 2003	2003 1.28% reduction 2004 3.52% reduction 2005 published in July 2007	5.75% reduction	5.75% reduction	5.75% reduction

MEETING LOCAL TRANSPORT NEEDS MORE EFFECTIVELY

Promote economic growth and regeneration by providing accessibility improvements to underpin economic development and social inclusion					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Promote economic growth and regeneration by providing accessibility improvements to underpin economic development and social inclusion	Time taken to access (by public transport) one or more of:	a) 15 min b) 20 min c) 30 min d) 40 min e) 60 min			
	Employment				
	• Town Centre		c) 90% e) 100%	c) 90% e) 100%	c) 90% e) 100%
	• James Cook University Hospital		c) 99% e) 100%	c) 99% e) 100%	c) 99% e) 100%
	Education				
• Primary		b) 98.9% d) 99.7%	b) 98.9% d) 99.7%	b) 98.9% d) 99.7%	
• Secondary		b) 87.7% d) 99.7%	b) 87.7% d) 99.7%	b) 87.7% d) 99.7%	
Health					
• General Practitioners		a) 93% c) 100%	a) 93% c) 100%	a) 93% c) 100%	
• James Cook University Hospital		c) 99% e) 100%	c) 99% e) 100%	c) 99% e) 100%	
Food, Retail and Social Activities					
• Town and District Centres		a) 61% c) 100%	a) 61% c) 100%	a) 61% c) 100%	

Reduce the number of accidents and casualties by making the streets safer and more attractive and therefore encouraging healthier lifestyles					
Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce the number of accidents and casualties by making the streets safer and more attractive and therefore encouraging healthier lifestyles	The number of people killed or seriously injured on roads in the authority (BVPI 999i)	average (74 KSI casualties)	67	64	62
	The number of casualties in disadvantaged communities	average (298 casualties)	283	278	273
	Number of vulnerable road user casualties	average (183 casualties)	174	171	168

Reduce the number of journeys made by car and thereby arresting the growth in problems brought about by traffic congestion relating to air quality and the environment					
Priority Outcome	Indicator	Baseline 2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Reduce the number of journeys made by car and thereby arresting the growth in problems brought about by traffic congestion relating to air quality and the environment	Increase the number of cycling trips	100 (82,486 trips)	+5%	+6.7%	+8.3%
	Mode share of journeys to school	No baseline	Collection of data not available until 2007-08	To be set	To be set
	Change in area-wide traffic mileage	1330	1,399	1,423	1,447

Reduce the number of journeys made by car and thereby arresting the growth in problems brought about by traffic congestion relating to air quality and the environment

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
	Percentage of schools with school travel plans	2004-2005 58% of the 55 schools in the town with travel plans	89.5%	100%	100%

Encouraging investment to deliver public transport improvements to reverse declining patronage, create modal shift, improve safety and ensure reliable journey times

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Encouraging investment to deliver public transport improvements to reverse declining patronage, create modal shift, improve safety and ensure reliable journey times	Thousands of bus passenger journeys (i.e. boardings per year)	2003-2004 10,819	10,386	10,278	10,170
	% respondents satisfied with local bus service	2003-2004 57%	No Survey	No Survey	65%
		2006/07 Survey 55%			
	Thousands of rail passenger journeys from Middlesbrough Station	2004-05 1,121 thousand rail passenger journeys	1,222	1,256	1,289

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Establish an environment that encourages and supports economic vitality					
Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Promote the successful physical regeneration of Middlesbrough	TOWN CENTRE		Appointment of the new town centre management team, successfully embedded within the Regeneration Directorate -Agreement of the Parking Strategy		
		Office Vacancy Level 38687.41 (28% of total – 137,521.85)	5% reduction in office vacancy levels to 23%	A further 5% reduction in vacant office floorspace to 18%	A further 5% reduction in vacant office floorspace to 13%
		Investment in retail / commercial & civic investment - £20 million	A further £20 million investment in retail / commercial and civic investment	A further £20 million investment in retail / commercial and civic investment	A further £20 million investment in retail / commercial and civic investment

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
	RIVERSIDE PARK	Terms of Reference Clarified	Crime Perception Survey Launch Joint Working Initiative Launch Business Watch Scheme	- Roll Out Further CCTV	- Green Business Initiative Created
	CREATIVE INDUSTRIES QUARTER (BOHO ZONE)	Boho Zone proposals prepared and being considered for ONE/ERDF funding	Construction phase commences June 07	Construction complete Dec 08 Employment Space +300m sq	Digital City Businesses Move into Premises Number of companies in Core Building 1: <ul style="list-style-type: none"> • Start Up 6 • Accelerating 9 • Established 4 Total 19

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
	East Middlesbrough Business Action Zone	No baseline figures	Businesses attracted 2 Private Investment 250,000 Brownfield Land Reclamation 0.2ha Businesses Supported 4	Businesses attracted 5 Private Investment 800,000 Brownfield Land Reclamation 0.2ha Businesses Supported 4	Businesses attracted 5 Private Investment 850,000 Businesses Supported 4

Provide business support that encourages more businesses to set up, locate and grow here

Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Increasing Innovation - Increase total entrepreneurial activity among the population in deprived areas (LEGI)	Increase the total number of VAT Registered businesses	1825	1855 without LEGI	1885 without LEGI (1945 with LEGI)	1915 without LEGI (2035 with LEGI)
	Increase the number of VAT Registrations per 10,000 resident population	13.3	13.5	13.7	14.0

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
	Increase in the number of VAT registrations in Middlesbrough	192 (5 year average)	45 without LEGI	50 without LEGI (85 with LEGI)	53 without LEGI (90 with LEGI)
	Increase self-employment rate in Middlesbrough	4.9%	5.0 without LEGI	5.15 without LEGI (5.3% with LEGI)	5.3 without LEGI (5.6% with LEGI)

Change attitudes by promoting Middlesbrough's success

Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve attitudes in Middlesbrough	Percentage of Middlesbrough residents who believe Middlesbrough has a better image	61%	64%	n/a	67%
	Percentage of Middlesbrough residents who think Middlesbrough is improving.	64%	67%	n/a	70%
	Percentage of residents of most disadvantaged wards who think Middlesbrough is improving.	56%	59%	n/a	61%

Rejuvenation and renewal of the housing stock

Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Tackle areas of housing market failure.	The number of privately owned properties acquired in housing market renewal areas.	7	80	100	100
Consult and engage with communities and partner organisations	Percentage of those attending organised consultation events in housing market renewal areas completing questionnaire about usefulness and accessibility of information provided at the event.	New Indicator	65%	70%	75%

Ensuring that the right mix and range of new housing developments provides choice, quality and affordability, whilst meeting residents aspirations

Priority Outcome	Indicator	Baseline 2005/06	Targets 2007/08	Targets 2008/9	Targets 2009/10
Secure affordable housing on new developments as appropriate.	Number of affordable dwellings built per annum	5	100	80	50
Promote quality and choice in both the social housing and private housing sectors	Percentage of new homes built on previously developed land (BVPI 106)	85%	60%	60%	60%

Improve and maintain existing housing in both the social and private sectors, increasing choice and creating sustainability

Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve the condition of the stock in the private sector.	Increase the proportion of vulnerable people in the private sector living in decent homes – year on year increase.	67.5%	> 06/07	> 07/08	> 08/09 or 70% (which-ever greater)
	Number of vacant private sector dwellings reoccupied or demolished as a result of action by the local authority (BVPI 64)	93	110	115	120

Address specific community and social housing needs

Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Prevent, tackle and reduce homelessness	Number of homelessness cases prevented (per 1000 households) (BVPI 213)	2.6	2.8 165 cases	2.9 170 cases	3.0 175 cases
	Repeat homeless cases (BVPI 214).	4.69% 13 out of 277 cases	4.4%	4.3%	4.2%
Meet the housing needs of those who are vulnerable, disabled or with special needs,	Service users who are supported to establish and maintain independent living	98%	99%	99%	99%

Address specific community and social housing needs					
Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
including those of the BME community	Service users who have moved on in a planned way from temporary living arrangements	90%	82%	84%	85%

Major cultural projects and flagships that act as economic drivers by contributing to the quality of the town's image and environment					
Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Increase attendance at cultural venues	Increase the number of visits/use of museums and galleries per 1,000 population	1,815	2,200	2,300	2,400
	Increase the number of visits to libraries	614,615	804,572	861,442	902,227

Cultural activities which contribute to the quality of life and well being of individuals and communities					
Priority Outcome	Indicator	Baseline 2001-2004	Targets 2007/08	Targets 2008/9	Targets 2009/10
Improve residents' quality of life through participation in cultural activities	Increase the percentage of residents satisfied with the Council's cultural services	2006/07	No Survey	No Survey	
	a) libraries	75%			76%
	b) museums	60%			65%
	c) theatres and concert halls	42%			47%
	Improve access to information and learning resources by increasing the PC usage of available time.	45.4%	68%	72%	78%
	Increase the number of residents as active users of Middlesbrough Library	19.2%	24.3%	26.9%	30%

Financial Information

FINANCIAL INFORMATION

SPENDING PLANS 2006/07 AND 2007/08

LAST YEAR 2006/07				Major Services	THIS YEAR 2007/08			
Gross Exp. £m	Grant Income £m	Other Income £m	Net Exp. £m		Gross Exp. £m	Grant Income £m	Other Income £m	Net Exp. £m
43.5	4.1	16.5	22.9	Environment & Neighbourhood	41.7	1.8	15.4	24.5
116.4	85.4	10.1	20.9	Children, Families & Learning	124.0	92.8	9.0	22.2
15.9	5.2	3.0	7.7	Regeneration	15.2	4.0	3.0	8.2
54.8	12.7	13.3	28.8	Social Care	57.0	12.2	14.4	30.4
98.8	63.9	7.6	27.3	Corporate and Central	102.2	65.3	8.4	28.5
329.4	171.3	50.5	107.6	TOTAL	340.1	176.1	50.2	113.8
			8.0	Capital financing, less interest				6.8
			- 0.2	Other central items (net)				- 0.5
			- 0.9	Contribution from (-) reserves				- 2.4
			114.5	Budget				117.7
				Parish precepts				
			114.5	Budget requirement				117.7

WHERE THE MONEY COMES FROM

LAST YEAR 2006/07			THIS YEAR 2007/08	
Total £	Amount per head of population £		Total £	Total per head of population £
11,542,626	85.67	Revenue Support Grant	10,523,090	78.87
59,759,323	443.82	Redistributed non-domestic rates	62,704,389	469.98
110,714	0.82	Collection Fund – Council Tax surplus/deficit (-)	-26,563	-0.20
43,009,337	319.23	Required from Council Tax payers	44,513,084	333.63
114,458,000	849.54	Budget requirement (including parishes)	117,714,000	882.28

ANNUAL EFFICIENCY STATEMENT – BACKWARD AND FORWARD LOOKING

In July 2004 the Gershon Review was published. Following the Review an efficiency target of £6.45 billion in efficiency gains was set for local government. This is to be achieved by 2007/2008 and translates into 7.5% off the 2004/5 baseline – 2.5% year on year, of which 1.25% per year must be cashable gains.

The Comprehensive Spending Review 2007, which covers the years 2008–2011, is underway at present and the final results are planned to be announced in June or July 2007. There are strong indications that the government will be looking to secure far greater cashable efficiencies, with early indications suggesting 3% cashable efficiencies during the period of the CSR 2007, which will be linked to Local Area Agreements and the new Performance Framework.

THE RATIONALE UNDERPINNING MIDDLESBROUGH COUNCIL'S EFFICIENCY SAVINGS

The Council's strategy for delivering efficiency savings is based on four key aspects:

1. Clear Vision and Priorities

The Council will maintain a strong and ambitious vision for the future of Middlesbrough. The vision will continue to be built on a good understanding of the context of Middlesbrough, with appropriate partnership engagement and consultation which seeks to reflect the needs and aspirations of local people.

2. Performance Management

Our Performance Management arrangements are aimed not only at ensuring that the 'use of resources' is driven by Middlesbrough's priorities and vision but also at ensuring that where scarce resources are deployed they are driven by a performance management framework.

Our strategy is clear: that the deployment of resources must be driven by a performance target with appropriate monitoring, accountability and reporting arrangements. A key aspect is the regular challenge of service provision at all stages.

3. Procurement Strategy

Our Procurement Strategy embraces the recommendations of the National Procurement Strategy for Local Government, the Byatt report and best practice detailed in other national reports. Our strategy has set clear procurement objectives:

- to ensure that the procurement process is clear and focused on achieving value for money and financial accountability
- where appropriate, to seek out and develop new methods of service delivery
- to ensure, that in choosing the most appropriate procurement method, the process of balancing cost against community benefit is made in a transparent way and supported by evidence.

4. Partnership Working

The Council will seek to maximise the benefits from existing partnership arrangements and to support and develop real opportunities for shared service delivery.

KEY ACTIONS TO BE UNDERTAKEN TO ACHIEVE EFFICIENCY SAVINGS

Our efficiency savings will be achieved by undertaking the following key actions:

- Performance targets linked to re-distribution of resources.
- Regular monitoring of performance and use of resources to be maintained through joint performance and budget clinics.
- Targeted service reviews.
- Procurement training to address the identified shortfall in skill requirements.
- Maintenance of a 5-year forward plan setting out the Council's likely demand, in broad categories, for goods, works and services from outside suppliers.
- Review of commissioning arrangements.
- Review of partnership arrangements.
- Development of procurement guidance and training which will be combined with a harmonisation of procurement documentation to assist both the Council and its suppliers to provide more cost-effective procurement solutions.
- Improved procurement management through eliminating off-contract buying and improved vendor performance monitoring.
- Implementation of gateway reviews and improved project planning to ensure high-value, high-risk procurement initiatives are correctly managed and achieve the desired goals.
- Maintenance of corporate tender approval and performance monitoring processes.
- Publication of all forthcoming tender opportunities on the internet, with a tender notification system focused on sub-regional suppliers as well as ensuring effective competition from the wider procurement community.
- Development of procurement performance indicators and benchmarking of suppliers and contract performance through Tees Valley Benchmarking Forum.
- Application of agreed concordats with SMEs and the local business community along with the Voluntary sector to improve opportunities for both groups to provide the Council with cost-effective commodities and service delivery solutions.
- New opportunities for commissioning to be assessed and appraised.

EFFICIENCY GAINS MADE DURING 2005/06 AND EXPECTED EFFICIENCY GAINS FOR 2006/07 AND 2007/08

	SAVINGS ACHIEVED 2005/06		SAVINGS EXPECTED IN 2006/07*		EXPECTED SAVINGS 2007/08	
	Total	Cashable	Total	Cashable	Total	Cashable
Adult social services	£336,000	£225,000	£763,000	£110,000	£1,811,000	£1,145,000
Children's services	£50,000	£50,000	£567,000	£130,000	£229,000	£229,000
Culture and sport	-	-	£95,000	£11,000	£150,000	0
Environmental services	£78,000	-	£222,000	£125,000	£361,000	£80,000
Local transport (highways)	-	-	£20,000	£20,000	0	0
Local transport (non-highways)	-	-	£163,000	£50,000	0	0
Non-school educational services	-	-	£45,000	£45,000	£130,000	£130,000
Homelessness	-	-	£8,000	£8,000	0	0
Central services	-	-	£159,000	£147,000	£305,000	£210,000
Procurement	£2,279,000	£2,149,000	£2,366,000	£2,366,000	£2,110,000	£2,110,000
Productive time	£1,150,000	-	£429,000	0	0	0
Miscellaneous	£1,000,000	£1,000,000	-	-	0	0
TOTAL	£4,893,000	£3,424,000	£4,837,000	£3,012,000	£5,096,000	£3,904,000

* The annual efficiency savings made during 2006/07 will be published in July 2007 and will be available on the Council's website.

MEDIUM-TERM FINANCIAL PLAN




MEDIUM-TERM FINANCIAL PLAN – AS AT 1 ST APRIL 2007		2008/2009 £'000s	2009/2010 £'000s	2010/2011 £'000s
2007/2008 Base Budget		117,714	117,714	117,714
Pay and price inflation	- Pay awards & inflation	2,058	4,058	6,166
	- Fair price for care	651	1,060	1,411
	- Concessionary fares	150	150	150
	- Service Middlesbrough	589	1,194	1,814
	- Capital financing	-100	300	700
	- Other	386	772	1,159
Environment & Neighbourhood Services	- Cleveland Centre car park	149	235	235
	- Lane rental income fallout	236	236	236
	- Healthy Living Centre	34	34	34
Social Care	- Learning Disabilities Service	268	536	804
	- Older People Services	139	278	417
	- Mental Health Services	12	24	36
	- Physical Disabilities Services	159	318	477
	- Other	24	48	72
	- Efficiency savings programme	-202	-404	-606
Regeneration	- Local Development Framework	-366	-127	-127
	- Middlehaven	200	200	200
	- Gym equipment	100	100	100
Corporate spending pressures	- Pension fund	509	509	509
	- Partnership	250	500	750
Change in use of balances (by CF&L)		543	1,143	1,143
NET EXPENDITURE		123,503	128,878	133,394
Financing	Formula Grant	75,058	76,934	78,857
	Council Tax	46,739	49,076	51,529
NET FINANCING		121,797	126,010	130,386
Efficiency savings target		1,706	2,868	3,008

Quality of Life Index

QUALITY OF LIFE INDEX

The Quality of Life Index summarises 47 quality of life indicators and their trends over the last few years. The index helps identify whether the quality of life is improving for Middlesbrough residents. This year the index has been supplemented by a number of new indicators, including Audit Commission Local Quality of Life Indicators, that have been adopted by the Council's Environmental Sustainability Officers Group for use by the Council, Middlesbrough Partnership and Middlesbrough Environment City. The index will be reviewed regularly to ensure that the indicators remain relevant and reliable.

Key

-  Improving
-  Standing still/no significant change/baseline information
-  Getting worse

Note: Information has been omitted in instances where the source information is not presented annually. Information has come from sources including the annual BVPIs, the Neighbourhood Survey carried out every two years and the three-yearly Best Value Performance Indicator Surveys.

Theme	Indicator	2002/03	2003/04	2004/05	2005/06
SUPPORTING CHILDREN AND LEARNING	Percentage of 15-year-old pupils achieving 5 or more A* to C GCSEs or equivalent				
	Change in the number of under-18 conceptions per thousand female residents aged 15–17, compared with the baseline year of 1998				
	Percentage of 19-year-olds with level 2 qualifications and above	New Indicator			
	Percentage of 16–18-year-olds not in education, employment or training	New Indicator			
	Number of children entering the Criminal Justice System (CJS)	New Indicator			
PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS	Deaths from cancer in under-75s per 1,000 population				
	Infant mortality per 1,000 live births				
	Percentage of people smoking daily				
	Percentage of residents who say their health has been good in the last 12 months	Changed definition			
	Percentage of residents who take moderate exercise 3 to 5 times a week	Changed definition			
	Percentage of people who drink more than 20 units of alcohol weekly	New Indicator			
	Number of older people supported to live at home per 1,000 population aged 65 or over	New Indicator			
	CREATING SAFER AND STRONGER COMMUNITIES	Percentage of residents satisfied with sports and leisure facilities			
Number of domestic burglaries per 1,000 households					
Percentage of residents who are satisfied with their neighbourhood as a place to live		Changed definition			
Percentage of residents who feel fairly or very safe in their neighbourhood					
Percentage of residents who feel fairly or very safe walking alone in their neighbourhood at night					
Percentage of residents who agree their neighbourhood is a place where people from different backgrounds get on well together					
Percentage of residents who consider their neighbourhood is getting worse					
Number of people killed or seriously injured in car accidents		New Indicator			
Percentage of people who feel involved in community life		New Indicator			

Theme	Indicator	2002/03	2003/04	2004/05	2005/06
TRANSFORMING OUR LOCAL ENVIRONMENT	Percentage of household waste recycled				
	Percentage of total tonnage of household waste that has been used to recover heat and power and other energy sources				
	Percentage of household waste that has been land-filled				
	Percentage of people satisfied with street and land cleanliness				
	Percentage of people satisfied with household waste collection				
	Percentage of people satisfied with waste recycling				
	Percentage of people satisfied with waste disposal				
	Percentage of people satisfied with parks and open spaces				
	Total carbon dioxide emissions (tonnes)	New Indicator			
MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY	Percentage of users satisfied with local public transport information				
	Percentage of all respondents satisfied with the local bus service				
	Number of bus passenger journeys per year	New Indicator			
	Percentage of residents who think that for their local area, over the past three years, that public transport has got better or stayed the same	New Indicator			
	Percentage of residents who think that for their local area, over the past three years, that the level of traffic congestion has got better or stayed the same	New Indicator			
	Estimated traffic flows for all vehicle types (million vehicle km)	New Indicator			
PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH	Percentage of residents satisfied with libraries				
	Percentage of residents satisfied with museums				
	Percentage of residents satisfied with arts venues and activities				
	Percentage of new homes built on previously developed land				
	Increasing the population of Middlesbrough	New Indicator			
	Percentage of working-age people not in work (worklessness)	New Indicator			
	The number of jobseekers' allowance claimants who have been out of work for more than a year	New Indicator			
	Percentage of the population of working age claiming key benefits	New Indicator			
	Percentage of residents who think that Middlesbrough is improving	New Indicator			

CORPORATE DIVERSITY ACTION PLAN

CORPORATE DIVERSITY ACTION PLAN			
	OBJECTIVE	OUTCOME	TIMESCALE
1	Racist Incident reporting within the Council	Action Plan agreed	April 2007
2	Meet the requirements of the Race Relations (Amendment) Act 2000	Development of the next triennial RES 2008–2011 underway.	November 2007
3	Achieve BVPI 156: at least 50% of Council buildings open to the public have areas suitable for and accessible to disabled people	24/69 of the buildings are already compliant. 50% of all 69 buildings under the control of the service will aim to be compliant with Disability Discrimination Act (DDA) criteria	March 2008
4	50% of Council buildings that are open to the public have managed solutions implemented to meet DDA requirements	The remaining 10 of the 69 properties will have a managed solution to meet DDA requirements	March 2008
5	Produce a Disability Equality Scheme (DES) in line with the Disability Discrimination Act 2005	Roll out awareness-raising sessions to publicise DES	March 2007
6	Meet the requirements of the Equality and Human Rights Act 2007	Gender Equality Scheme (GES) agreed and the Council informed of its Equality and Human Rights Act duties; roll out awareness-raising sessions to publicise GES	October 2007 March 2008
7	Produce policies and procedures in relation to the Employment Equality (Age) Regulations 2006 with regard to employment and training	Roll out awareness-raising programme; more even distribution of the age-profile of the workforce	March 2007 March 2008
8	Examine the resource implications of becoming a 'Stonewall' Champion Employer for gay, lesbian and bisexual people	Report to CMT highlighting the benefits of membership	October 2007
9	Review the current Corporate Diversity Policy 2005	Publicise revised policy to the organisation; promote revised policy via senior team meeting	October 2007 December 2007
10	Progress to level three of the Equality Standard for Local Government	Roll out and complete EIA training for all relevant officers/departments	March 2008
11	Implement a positive action initiative so the workforce starts to reflect the BME and disabled community within Middlesbrough	Design a specific PA programme to target areas of under-representation.	March 2007

CORPORATE DIVERSITY ACTION PLAN

The Council values the diversity of the local population and seeks to reduce social exclusion by making its services, facilities and resources more responsive to community and individual needs. It is recognised that the ability to meet these diverse needs is improved by having a workforce that reflects the community, and has the skills and understanding to achieve the key strategic aims of the Council.

The Corporate Diversity Action Plan is the summary of how Middlesbrough Borough Council will meet its legal, moral and social obligations under Equality and Diversity. The Plan identifies the strategic drivers for change over the year and directs diversity action planning at service level. The table below sets out the key elements of the Corporate Diversity Action Plan and a summary of the expected outcomes.

The Council, in compliance with recent legislation, now has three equality schemes encompassing the areas of race, disability and gender. Each of these triennial schemes demonstrates how the Authority will promote equality of opportunity and eliminate unlawful discrimination, and contains specific actions to address disadvantage experienced by the specific groups.

To support the schemes, the Council has an established process by which it can assess the impact of its activities and policies across groups who may be disadvantaged by gender, race, disability, religion or belief, sexual orientation or age. Areas of disadvantage identified by this process are prioritised for action within Diversity Action Plans.

Each service of the Council produces or contributes to a Diversity Action Plan. The plans identify diversity targets across all strands covered by equality legislation, have clear targets, and identify responsible officers and any resource implications. All action plans are monitored on a quarterly basis and targets renewed or revised as appropriate.

STRATEGIC RISK REGISTER

STRATEGIC RISK REGISTER

Risk Management is both a statutory requirement and an indispensable element of good management. As such, its implementation is crucial to the Council, and essential to the Council's ability to discharge its various functions, as a partner within the Local Strategic Partnership and Local Area Agreement, a deliverer of public services, a custodian of public funds, a significant employer, and a major component in the local community.

Middlesbrough Council has developed and implemented a Risk Management Strategy: "A Sense of Proportion". This strategy outlines Middlesbrough Council's approach to risk management. One of the outputs of risk management is the production of a Strategic Risk Register; this register provides details of the main strategic risks facing the Council. The table on the following pages provides details of the high-level and medium-level risks facing Middlesbrough Council.

Risk Management focuses on improving our ability to deliver strategic objectives by managing threats, and also by enhancing the opportunities available to us, to create an environment that adds value to service delivery.

As each Service Area within the Council defines how it will deliver services over the forthcoming year and beyond, potential risks are identified which could prevent achievement of our aims and objectives. Risks are also considered and documented in relation to large-scale projects. For example, the Council's Building Schools for the Future Project has a closely monitored risk management regime, operating at various levels, which regularly reports progress to senior management.

Within Middlesbrough Council, Risk Management is closely linked to the procedures we have in place to ensure we perform well against the targets and expectations set for service delivery. In addition to routine monitoring and reporting throughout the year, senior managers report Risk Management progress (for both corporate and service level risks) to the, twice-yearly, Integrated Performance and Budget Clinics. This process allows those Council Members with responsibility for performance, to scrutinise progress to date and request additional information or action where appropriate. Risk Management was reported in this way to designated Members in September and December 2006. Overall the reporting concluded that necessary actions to mitigate risks were being achieved.

During the 2006 / 07 year, work within the Council to formalise Business Continuity Plans has strengthened Risk Management. The formalised Business Continuity Plans demonstrate compliance with the requirements of the Civil Contingencies Act and set out how we would continue to deliver services to the community in the event of an incident which denied the Council access to its usual resources (eg buildings,

information, people etc). Development of these plans and other relevant risk management activities are closely linked with the Emergency Planning team's work of maintaining current Civil Emergency Plans. This includes working as part of the 'Beacon Status' multi-agency, Emergency Management Response Team to develop and update the Community Risk Register. That document outlines risks across the Cleveland area and details how the Unit has prepared for emergencies.

Strategic Corporate Risks are the risks which would impact upon achieving two or more of the Council's priorities and that are scored as "High" or "Medium" risks using the Council's Risk Management methodology.

To determine strategic risks for 2007/08, risks from 2006/07 were first considered. These were examined to assess which were still relevant. The process resulted in new scoring for some risks, the addition of more mitigating actions, and the identification of a new potential risk. The results are incorporated into the 2007/2008 Register - shown on page XX.

The following risk, from the 2006/07 Register is no longer listed overleaf as it is now assessed as a less serious risk, following the successful launch of Middlesbrough's 'mima' earlier this year.

- Regeneration strategies do not enable the production of major cultural projects and flagship events. As a consequence, Middlesbrough's reputation is not enhanced, people are not aware of the potential of the town.

Some entries on the register remain unchanged from the previous year because the risks and control measures remain similar to those for 2006/07. Actions to address these risks continue to be progressed and supplemented with new mitigating activities when appropriate, and this approach will continue through the 2007/08 year.

Two additional risks have now been classified as corporate risks for 2007/08, and are included on the Corporate Risk Register.

The risks are:

- The Council finds it difficult to recruit specialist staff and retain professional officers (sometimes dependant upon short-term external funding). This is due to a number of factors, including regional shortage of appropriately qualified staff, and higher salaries potentially offered elsewhere. Implications would impact on capacity to deliver services, and the quality, cost and timeliness of service delivery.
- The Council fails to respond to the implications of climate change, resulting in failure to achieve national targets, loss of reputation and (in the longer-term) significantly increased costs of service delivery.

As with all identified risks, actions are ongoing to ensure these risks are confined at an acceptable level. Planned Council activities relating to Workforce Development and to implementation of the climate change community action plan, will address these and other issues.

The Strategic Risk Register is underpinned by separate Service Area and Project Risk Registers. These are monitored and controlled through processes which form part of day-to-day management.

Key to the Strategic Risk Register

Risk Description	This provides a description of the risk, combining the actual risk, factors that might contribute to the risk occurring and an indication of the impact should the risk occur.
Residual Score	Middlesbrough Council scores its risk by multiplying the probability that the risk will occur by its impact ; to produce a risk score . The risk is scored prior to any actions being put in place (gross score) and then scored again after mitigating actions have been introduced (residual score). The table on the next page provides details of the residual scores.
Mitigating Actions	This column provides a cross-reference to documents that have details of the mitigating actions in place for 2007/08 to manage the risks identified.

MBC STRATEGIC RISK REGISTER (High and Medium Risks)

	RISK DESCRIPTION	Residual			Mitigating Actions
		Probability	Impact	Score	
1	The Council's resources do not match the demands arising from the Equal Pay claims process and outcome. This reduces the Council's financial viability, skewing its priorities, diverting staff away from the Council's priorities and impacting upon service delivery.	4	5	20	Strategic Plan Fit for Purpose (FP) 1 and FP4
2	The Council's Building Schools for the Future project is not delivered on time and / or to budget, impacting on Council-wide budgets and failing to secure the educational benefits expected from the project. Possible triggers include: <ul style="list-style-type: none"> Middlesbrough will be one of the first authorities to use new contract documents Middlesbrough will be one of the first authorities to use the Partnership for Schools Academic Framework for its Building Schools for the Future Project Tight timetable which is reliant upon external approvals that are not fully in the Council's control. 	3	5	15	Strategic Plan, supporting Children and Learning (SCL)3, and BSF Project Plan.
3	The economic vitality of Middlesbrough is at risk because of changes in government/local policy or lack of political direction (leading to inappropriate partnerships, population decline, reduced economic activity and poor reputation), and reductions in Government grants, such as Neighbourhood Renewal Fund, and decline in income.	3	5	15	Strategic Plan actions contained within the Economic Vitality (EV) theme EV 1 to EV 11
4	The failure of key regeneration strategies results in partnership opportunities missed and failure to maximise the benefits of various partnership initiatives.	3	5	15	
5	Regeneration strategies do not encourage the rejuvenation of housing stock and as a consequence the housing stock deteriorates, the value of property falls, confidence in older housing areas falls and first-time buyers are reluctant to purchase.	3	5	15	
6	The Council cannot implement Single Status to the nationally agreed timetable because of a lack of capacity or knowledge to implement the job evaluation element and to manage the whole process, resulting in statutory deadlines not being met.	4	3	12	Strategic Plan, FP 1 and FP4
7	Departmental failure to implement policy and/or processes, due to capacity issues, directly contributes to a child death or significant child protection concerns.	2	5	10	Strategic Plan SCL, 2

STRATEGIC RISK REGISTER (HIGH AND MEDIUM RISKS)

	RISK DESCRIPTION	Residual			Mitigating Actions
		Probability	Impact	Score	
8	A large-scale incident occurs that prevents the Council from functioning or requires diversion of Council staff / resources, impacting upon the Council's ability to deliver key services and strategic priorities.	2	5	10	Strategic Plan, FP 4
9	The Council is reliant upon one key partner, HBS, to deliver its customer-facing services and back-office functions. Failure of this partnership would have a serious impact upon the Council's ability to deliver its services effectively and efficiently resulting in poorer service delivery and negative publicity.	2	5	10	Strategic Plan, FP5
10	Efforts fail to ensure effective community engagement to strengthen community partnership working, review the Community Strategy, refresh to Local Area Agreement, promote diversity and community cohesion and underpin neighbourhood renewal and management. This would restrict our ability to agree and deliver priority outcomes.	2	5	10	Strategic Plan, FP 6
11	Changes in the demographic make-up of the population stretch the Council's capacity to deliver services, leading to an inability to meet customer requirements, loss of public confidence and failure to meet the diverse needs of the population.	2	5	10	Strategic Plan, Economic Vitality Theme (EV) 1, EV2 and EV3
12	The Council suffers from a high level of sickness absence, caused by poor management of sickness absence, low staff morale, lack of assistance for staff suffering from long-term sickness, and high levels of ill-health amongst general population.	3	3	9	Strategic Plan, FP1, FP2, FP3
13	The Council finds it difficult to recruit specialist staff and retain professional officers (sometimes dependant upon short-term external funding). This is due to a number of factors, including regional shortage of appropriately qualified staff, and higher salaries potentially offered elsewhere. Implications would impact on capacity to deliver services, and the quality, cost and timeliness of service delivery.	3	3	9	Strategic Plan, FP1, FP2
14	The Council fails to respond to the implications of climate change resulting in failure to achieve national targets, loss of reputation and (in the longer-term) significantly increased costs of service delivery.	3	3	9	Strategic Plan, Transforming our Local Environment 7

STATEMENT ON CONTRACTS

STATEMENT ON CONTRACTS

During the year 2006/07, no Middlesbrough Council staff members were transferred in connection with partnering arrangements. However, had a staff transfer occurred it would have done so in compliance with the Code of Practice on Workforce Matters in Local Authority Service contracts. This ensures that individual employee pension rights are protected. In addition, the terms and conditions of transferred staff either remain the same or are enhanced from those enjoyed with the Council prior to transfer.

Middlesbrough Council has no plans to transfer staff during 2007/08, but should a transfer occur, it would be in compliance with the Code of Practice on Workforce Matters.

We will make a summary of this document available in other languages. Braille or large print is available on request.

سوف نحاول ان نجعل ملخص هذه الوثيقة متوفرة بلغات اخرى, الابرل وكتابة
كبيرة عند الطلب.

ہم کوشش کریں گے کہ اس دستلیز کا خلاصہ دوسری زبانوں میں مہیا کیا جاسکے مزید
آپکی درخواست پر اسے بریتل یا موٹے الفاظ میں بھی فراہم کیا جاسکے گا