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## Introduction

Middlesbrough Council is a unitary local authority serving the people of Middlesbrough, and was created following the abolition of Cleveland County Council in 1996 alongside the three adjacent unitaries of Hartlepool, Redcar and Cleveland and Stockton-on-Tees. It is the ninth smallest unitary authority in England by area.

The Council acts as Middlesbrough's community leader, working with local residents and businesses, public sector partners and the voluntary and community sector to improve local social, economic and environmental well-being for all and to secure the long-term sustainability of the town. It has an array of statutory responsibilities and powers, and commissions or delivers a wide range of public services, funded in the main by government grants, council tax and business rates. It is one of the largest employers in the Tees Valley area, providing work for more than 4,500 people.

The Strategic Plan is the Council's overarching business plan. The plan sets out key priorities and targets and provides a broad overview of high-level improvement activity within each department of the Council over the coming year. It forms the basis of the Council's corporate performance management framework, with progress monitored on a quarterly basis. In line with the Council's commitment to transparency, updates will be made available at [www.middlesbrough.gov.uk/open-data](http://www.middlesbrough.gov.uk/open-data) one month after the end of each quarter.

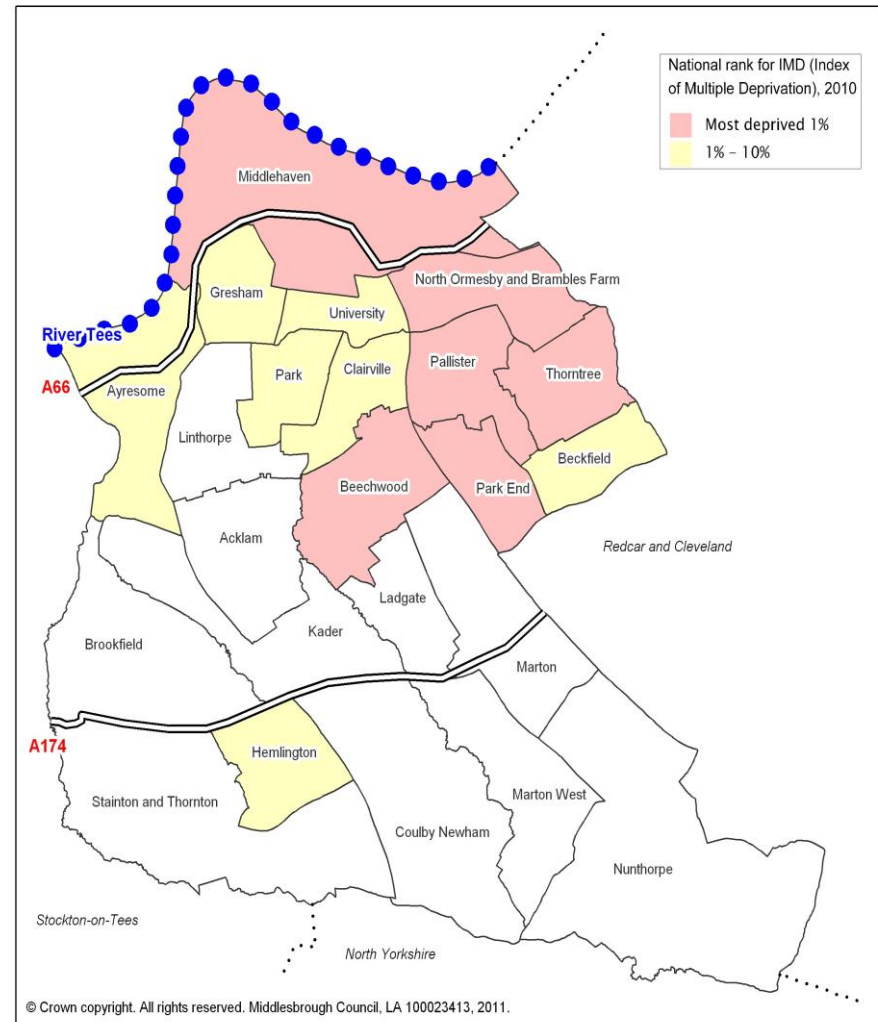
If you have any queries on this plan, or require any further information, please contact: [performance@middlesbrough.gov.uk](mailto:performance@middlesbrough.gov.uk)

## Middlesbrough

Middlesbrough is situated on the North East coast of England, at the centre of the Tees Valley conurbation built around the River Tees. The borough comprises the town of Middlesbrough and the surrounding villages of Nunthorpe, Coulby Newham, Stainton, Thornton, Hemlington, Acklam, Linthorpe, Marton and North Ormesby. It is bounded by the River Tees to the north, and the built-up urban areas of neighbouring authorities to the east and west. There are good transport links, via the A66 and A19 trunk roads, access to the East Coast main rail-line, and Durham Tees Valley and Newcastle airports. Teesport, the UK's second largest port, lies a few miles to the east of the borough's boundary.

With some 61,000 households and a population of 142,400 within an area of 54.5 sq km, Middlesbrough is one of the most diverse, urbanised and densely populated local authority areas in the region. The town developed to service the rapid growth of the wider Tees Valley economy from the industrial revolution of the nineteenth century onwards, with the river bank and the surrounding areas providing the major source of local employment in the iron and steel, shipbuilding, heavy engineering and petrochemical industries. The decline of traditional industries in the latter half of the twentieth century had a major impact on Middlesbrough, leaving a legacy of deprivation, particularly in the east and north of the borough, around the town centre.

The capital of the Tees Valley sub-region, the Middlesbrough of today is a major retail, commercial and university town with new business in media, design and e-commerce. The town centre and the service sector now provide the majority of local employment. The area is being visibly transformed by major regeneration and development schemes, which are central to future plans for the town. The North Middlesbrough Accessibility Scheme has improved access to and around the town, and there are ambitious plans for a Tees Valley Metro link.



## The vision for Middlesbrough

The Middlesbrough Partnership has developed a long-term vision for the town, which has been adopted by all local partners. The shared vision is that by 2023:

Middlesbrough will be a thriving, vibrant community where people and businesses succeed.

If Middlesbrough achieves this vision, it will have ensured that in 2023 the town will be a place where more people will choose to make their home, to come to work and study, and to spend their leisure time.

To realise the vision for Middlesbrough requires all agencies and stakeholders from all sectors of the community to come together. No one agency or service alone can achieve the vision.

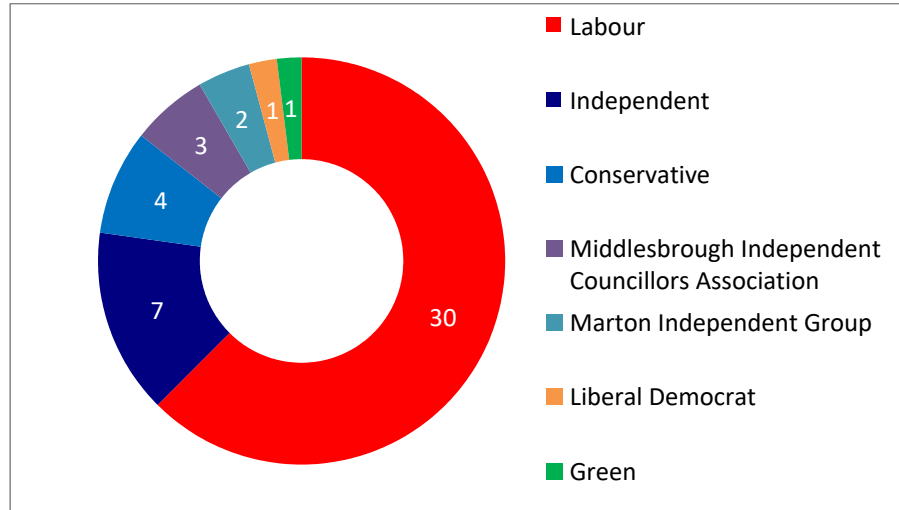
As community leader, the Council makes a significant and varied contribution to the vision for Middlesbrough. The *Moving forward – transforming the Council* section of this plan (pp. 10-22) sets out our contribution in greater detail.

### Reviewing the vision

The Council is currently engaged in reviewing its vision for the future of Middlesbrough. It is anticipated that this revised vision will be published in Quarter Two 2012/13. The new vision will be a key driver for the Council's transformation programme.

## The Council

The Council is led by an independent, elected **Mayor**, Ray Mallon, now in his third term of office, and currently comprises 48 ward councillors:



Councillors are democratically accountable to local electors, operate to an agreed code of conduct and are entitled to certain allowances. All councillors meet together as the Council to decide the Council's overall policies and set the budget each year.

The Mayor leads a cabinet (the **Executive**) of the Deputy Mayor and six Executive members, which takes executive decisions (either as a body or individually) on behalf of the Council within the agreed policy and budget framework. The structure of the Executive and details of Executive Member portfolios is set out at Appendix 1.

The **Overview and Scrutiny Board**, comprising a chair plus 12 members, scrutinises Executive decisions and oversees the work of the Council's six thematic Scrutiny Panels, which hold inquiries into matters of local concern and issue recommendations for improvement. The South Tees Health Scrutiny Joint Committee and the Tees Valley Joint Health Scrutiny Committee also report to the Board. Scrutiny can 'call-in' a decision which has been made by the Executive but not

yet implemented, in order to consider whether the decision is appropriate. They may recommend that the Executive reconsider the decision. The Executive consults Scrutiny on forthcoming decisions and the development of policy where appropriate. The structure of Overview and Scrutiny is set out in Appendix 2.

**Council officers** (employees) give advice, implement decisions and manage the day-to-day delivery of services. The Chief Executive (Head of the Paid Service) leads a Corporate Management Team (CMT) of three service Executive Directors – for Adult Social Care and Environment, for Children, Families and Learning and for Regeneration – and three Directors from the Central Services group – the Assistant Chief Executive and the Directors of Legal and Democratic Services and Strategic Resources. CMT supports the Mayor and the Executive in their decision-making roles and provides managerial leadership for the Council. The Council's departmental structure is set out at Appendix 3.

The Council's [constitution](#) sets out how the Council operates, how decisions are made and the procedures that are followed to ensure that these are efficient, transparent and accountable to local people.

**Services** currently commissioned, provided or enabled by the Council include:

- safeguarding the welfare of children, young people and vulnerable adults;
- social care services and supporting independence for vulnerable people;
- educating local nursery, primary and secondary school pupils;
- local leisure centres, libraries, museums and mima;
- local parks, playgrounds and public spaces;
- highway and footpath maintenance and cleansing;
- domestic waste and recycling collections; and
- planning, economic development and regeneration.

A comprehensive A-Z of the Council's services can be found at [www.middlesbrough.gov.uk](http://www.middlesbrough.gov.uk).

Most support services, including benefits administration, council tax and business rates collection, human resources and customer services, are provided via the Council's strategic partnership with Mouchel, which was established in 2001 and will run until 2016. The Council transferred its social housing stock to a registered social landlord, [Erimus Housing](#), in 2004.

The Council engages in a number of **partnerships** to promote the wellbeing of the town.

The [Middlesbrough Partnership](#) is the Local Strategic Partnership (LSP) for Middlesbrough. The Partnership has developed the Sustainable Community Strategy 2008-2023, and brings together key organisations and communities to work together to improve life for people who live in, work in or visit Middlesbrough. Residents are involved in all areas of the Partnership. The Council is lead partner on the Partnership and supports its governance, development and work programme.

Middlesbrough's fortunes are inextricably linked to the economic prosperity of the sub-region. The five neighbouring boroughs of Middlesbrough, Darlington, Hartlepool, Redcar & Cleveland and Stockton-on-Tees form the Tees Valley sub-region and work together in a number of partnerships designed to improve quality of life in the area.

[Tees Valley Unlimited](#) (TVU) is a partnership of public, private and voluntary bodies that coordinates activities, appropriate to a city region level, designed to reduce the output gap between the Tees Valley and the rest of the UK by developing its key economic assets and improving urban competitiveness. TVU secured Local Enterprise Partnership (LEP) status in 2011.

Over the past three years, the Council's workforce has reduced by 13.4%, and it is clear that numbers will continue to reduce as a result of public sector spending cuts.

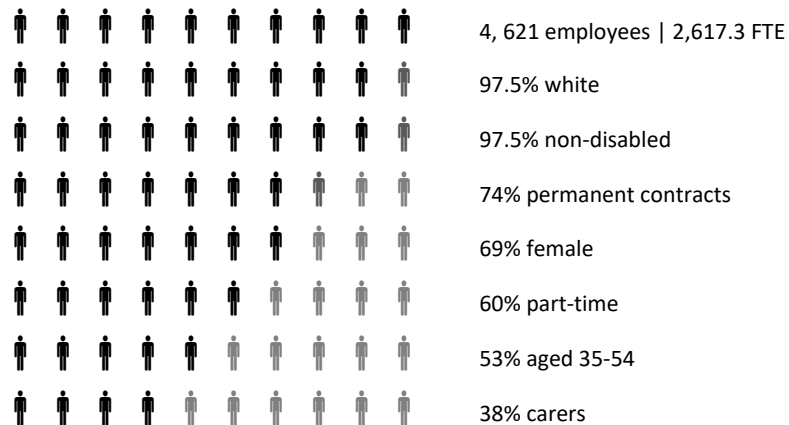


During 2011/12 the Council undertook further service reviews and continued to run corporate Early Retirement / Voluntary Redundancy Schemes, the effect of which can be seen in the figures below (note: the Chief Executive is excluded from figures below).

FTE	ACEx	L&D	STR RES	REGEN	CFL	ASC/ENV	TOTAL
31/03/11	39.1	44.6	52.1	209.8	906.4	1553.8	2805.8
ER/VR	-1	-0.5	-1.6	-9.0	-22.3	-77.5	-111.9
CR	0	0	-0.9	-3.6	-15.3	-14.1	-33.9
TUPE (Net)	0	0	+53.7	+16.6	-25.9	+47	+91.4
Leavers (Net)	-2.5	-0.7	-10.6	-3.0	-42.6	-74.7	-134.1
31/03/12	35.6	43.4	92.7	210.8	800.3	1434.5	2,617.3
Change - 11-12	-9%	-2.7%	+77.9%	+0.5%	-11.7%	-7.7%	-6.7%

It should be noted that overall reductions in some areas have been offset by the return of some services to the Council from Mouchel, which significantly increased employee numbers in Strategic Resources and also affected Regeneration.

The Council's workforce profile at 31 March 2012 is illustrated below.



The Council has a stated equality objective to promote increased diversity within its workforce, so that it is more reflective of the local community.

It is anticipated that the overall workforce will continue to reduce as a result of service redesign across the Council under the transformation programme. With 20% of employees currently, or becoming eligible for retirement within the next five years, it is hoped that in the main this reduction can be achieved by voluntary means. Where compulsory redundancies prove unavoidable, comprehensive advice and support will be provided to all affected employees.

Lost working time reduced again in 2011/12, with sickness absence falling to an average of 8.1 days per employee from 8.46 in 2010/11. However, this remained approximately one day more per employee than the best performing council in the Tees Valley, and the Council will continue to address this issue.

Further workforce information is available at [www.middlesbrough.gov.uk](http://www.middlesbrough.gov.uk).

## Spending plans **DRAFT**

### Changes in net spending plans from 2012/13

The Council's spending plans for 2012/13 are set out in the table below.

The Council' total budget decreased from £136.5m to £133.6m, a cash decrease of £2.9m. £1.25m of former specific Government Grants have transferred into formula grant.

Savings and budget reductions of £12.8m are planned. This enables investment in planned expenditure of £2.5m (including £1.0m for Children, Families and Learning, £0.75m for Social Care and £0.1.42m for Regeneration), inflation of £5.1m, increased capital financing of £0.8m and reduced use of balances of £0.07m.

2011/2012				Service area	2012/2013			
Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m		Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m
119.8	2.8	49.2	67.8	ASC/ENV	112.7	4.8	38.4	69.5
119.2	84.6	8.6	26.0	Central/Corporate	124.0	92.5	8.1	23.4
149.1	113.6	7.8	27.7	CFL	142.8	112.9	6.8	23.1
13.2	3.0	2.7	7.5	REGEN	14.1	5.0	2.2	6.9
<b>401.3</b>	<b>204.0</b>	<b>68.3</b>	<b>129.0</b>		<b>393.6</b>	<b>215.2</b>	<b>55.5</b>	<b>122.9</b>
			8.2	Capital financing less interest				9.0
			-0.4	Other central Items (net)				1.9
			-0.3	Contribution from (-) reserves				-0.2
			<b>136.5</b>	<b>Budget</b>				<b>133.6</b>
			0.0	Parish precepts				0
			<b>136.5</b>	<b>Budget Requirement</b>				<b>133.6</b>
				<b>Funded through:</b>				
			20.4	Revenue Support Grant				1.6
			66.0	Redistributed NNDR				80.1
			0.0	Collection Fund (-)				0.0
			50.1	Required from C Tax Payers				51.9

## Medium-term Financial Plan

The Council's spending plans for the next three years are set out in the table below.

A budget gap of £32.6 million is projected over the 3 years: 2013/2014 to 2016/2016. The gap includes the impact of budget pressures from demands on Council services as well as the impact of reduced Government funding.

Medium-Term Financial Plan – As at June 2012		2013/14	2014/15	2015/16
		£'000s	£'000s	£'000s
2012/2013 Base Budget		133,588	133,588	133,588
Pay and Price Inflation	Pay Awards & Inflation	5,100	10,500	15,800
	Fuel & Energy	200	400	600
	Capital Financing	400	800	1,200
ENV	Waste Management SITA	500	500	500
	Car Parking Income	200	200	200
ASC	Adult Demand Led Pressures	1,250	2,500	3,750
CFL	Social Worker Case Load	500	850	1,050
	Children Looked After	1,000	2,000	3,000
Corporate Spending Pressures	Welfare Benefits	500	750	750
Increases in Income	Increase in Fees & Charges	(500)	(1,000)	(1,500)
	Increase in Specific Grants	(500)	(700)	(900)
<b>Net Expenditure</b>		<b>142,238</b>	<b>150,388</b>	<b>158,038</b>
Financing	Formula Grant	77,163	73,214	69,563
	Council Tax	53,202	54,532	55,895
Net Financing		130,365	127,746	125,458
<b>Annual Budget Gap</b>		<b>11,873</b>	<b>10,769</b>	<b>9,938</b>
<b>Cumulative Budget Gap</b>		<b>11,873</b>	<b>22,642</b>	<b>32,580</b>

## Moving forward – transforming the Council

Due to unprecedented public spending cuts, increasing costs, and a growing demand for public services, the Council must change radically if it is to continue to secure quality services for the people of Middlesbrough.

### Our future role

The Council remains the community leader for Middlesbrough and reaffirms its core ambition to keep both the town and its communities moving forward. Together with local people and our public sector partners, we will continue to promote fairness, protect the vulnerable, shape the development of the town, and champion excellence in public services.

However, it is inevitable that in the next three years the Council will become an organisation that in general commissions and enables services for local people, rather than deliver them directly. As a result, the Council will become simpler, smaller and more focused.

### How we will change

Our transformation programme will be driven by the following priorities.

- **Engaging** | We will put the needs of local people at the heart of change. We will communicate in better and more innovative ways, and improve customer service by joining up silos, becoming ‘One Council – Our Council’.
- **Enabling** | We will help people to help themselves, encourage social responsibility and empower communities and social enterprises to deliver more services.
- **Early Intervention** | Building on the Mayor’s Reduction Agenda, we will promote investment in early intervention (e.g. for families with complex needs) in order to avoid long-term problems for communities and associated service costs.

- **Enterprise** | We will apply strict business principles across our services: shedding avoidable costs, becoming more innovative, improving commissioning practice, and developing further our commercial services.

### Our values and ways of working

The Council remains committed to the seven principles of public life: selflessness, integrity, objectivity, accountability, openness, honesty and leadership. These principles reflect our core values and are clearly demonstrated in the behaviours of our members and officers.

However, in order to succeed in this changing environment, we will also need to prioritise and promote more transformational ways of working. Going forward we must all be more...

- **disciplined** – focus on agreed outcomes and on achieving them as quickly as possible;
- **flexible** – embrace change, think creatively and adapt; and,
- **responsible** – own and resolve challenges, and empower others to do the same.

### Improvement plans

The following improvement plans set out for each service area of the Council:

- objectives (flagged © if an organisational priority and **Eq** if an agreed corporate equality objective as required by the Equality Act 2010);
- key operational targets (business as usual); and
- ongoing transformation projects (initiatives that will change the way we work).

## Adult Social Care and Environment | Adult Social Care

Objectives				
⦿	Safeguard vulnerable adults, particularly where mental capacity is an issue.			
	Promote independence and choice through universal information, advice and advocacy, and the provision of personal budgets.			
	Commission, purchase and/or provide care and community support services for vulnerable and elderly clients.			
⦿	Promote independent living through the facilitation or delivery of a range of support services.			
⦿	Increase the number of vulnerable clients in employment and settled accommodation.			
	Develop the local social care market and workforce.			
<b>Eq</b>	Work with a diverse range of partners to reduce inequalities in health outcomes across the borough on a rolling annual basis.			
Key operational targets		Deadline	Transformation projects	Deadline
•	Achieve agreed 2012/13 efficiency savings.	End 12/13	• Introduce a single Resource Allocation System for all user groups.	End 12/13
•	Achieve personal budgets for all eligible users.	End 12/13	• Review the Fairer Charging Policy.	End 12/13
•	Increase clients using self-directed support / direct payments to 30%.	End 12/13	• Develop commissioning plans for all client groups.	End 12/13
•	Review process for determining whether care users have health need.	End 12/13	<b>Customers:</b>	
<b>Safeguarding:</b>			• Implement agreed range of customer access improvements.	Dec. 2012
•	Assume MBC responsibility for all Deprivation of Liberty Safeguards.	End 12/13	• Develop a Local Account to measure and report performance.	End 12/13
<b>Assessment and care:</b>			<b>Independent living:</b>	
•	Introduce mechanism to better manage casework of care managers.	End 12/13	• Work with health partners to improve home care arrangements.	End 12/13
•	Complete and open Levick facility.	End 12/13	• Redesign the Carelink service to facilitate 10% increase in clients.	End 12/13
<b>Independent living:</b>			• Pilot a range of new services to improve carer support.	End 12/13
•	Reduce admissions to residential / nursing care to 146.	End 12/13	• Review and revise Teesside Community Equipment Service processes.	End 12/13
•	Increase clients at home 91 days after discharge from hospital to 84%.	End 12/13	<b>Employment for vulnerable groups:</b>	
<b>Customers:</b>			• Appraise future options for Ayresome Industries.	End 12/13
•	Increase carers consulted about the person they care for.	End 12/13		
•	Increase proportion of users who feel safe due to services.	End 12/13		

## Adult Social Care and Environment | Community Protection

Objectives			
	Ensure the delivery of effective regulatory and protection services to support public health and welfare.		
⦿	Promote increased physical activity through leisure facilities and events.		
⦿	Manage and maintain Middlesbrough's parks and green open spaces.		
⦿	Support reduced crime and anti-social behaviour in local communities.		
	Promote One Planet Living® across Middlesbrough.		
Key operational targets	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<b>Leisure:</b>	
<b>Leisure:</b>		<ul style="list-style-type: none"> <li>Continue implementation of the Leisure Management System.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Increase local participation 3x per week to 19.3%.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Feasibility / options for Prissick Sports Village.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Maintain number of parks / green spaces with Green Flag at 5.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise options for Leisure Trust.</li> </ul>	End 12/13
<b>Regulation:</b>		<ul style="list-style-type: none"> <li>Review Parks Service.</li> </ul>	Jan. 2013
<ul style="list-style-type: none"> <li>Maintain satisfaction of businesses with regulation services at 90%.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise options for future of Newham Grange Leisure Farm.</li> </ul>	End 12/13
<b>One Planet Living®:</b>		<b>Public Health:</b>	
<ul style="list-style-type: none"> <li>Review / develop town-wide OPL framework with partners.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Project-manage transfer of public health functions from NHS to MBC.</li> </ul>	End 12/13
		<b>Crime and anti-social behaviour:</b>	
		<ul style="list-style-type: none"> <li>Review Safer Middlesbrough Partnership and implement changes.</li> </ul>	End 12/13
		<ul style="list-style-type: none"> <li>Review ASB procedures in the light of national policy changes.</li> </ul>	End 12/13
		<ul style="list-style-type: none"> <li>Implement outcomes from review of Street Wardens service.</li> </ul>	Jan. 2013
		<ul style="list-style-type: none"> <li>Review future options for CCTV service.</li> </ul>	End 12/13

## Adult Social Care and Environment | Environment Services

Objectives			
	Secure sustainable and value for money waste collection and disposal services and promote increased domestic recycling.		
	Deliver a transport infrastructure that meets the current and future needs of Middlesbrough.		
⊙	Ensure the delivery of effective streetscene services to provide a clean, attractive and safe local environment.		
	Ensure the delivery of value for money property and fleet services for the Council.		
Key operational targets	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<b>Waste:</b>	
<b>Waste:</b>		<ul style="list-style-type: none"> <li>Implement mobile working and middle office systems.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Reduce domestic waste collected to 775kg per household p.a.</li> </ul>	End 12/13	<b>Transport:</b>	
<ul style="list-style-type: none"> <li>Increase domestic recycling rate to 25% p.a.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise alternative service delivery mechanisms.</li> </ul>	Dec. 2013
<ul style="list-style-type: none"> <li>Reduce domestic waste landfilled to 9% p.a.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise options for future of the bus station.</li> </ul>	Dec. 2013
<b>Transport:</b>		<b>Streetscene / property services:</b>	
<ul style="list-style-type: none"> <li>Maintain principal roads in good repair at 97% or above.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise options for Joint Venture.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Implement 2012/13 LTP Capital Programme.</li> </ul>	End 12/13	<b>Depots and fleet:</b>	
<ul style="list-style-type: none"> <li>Develop and implement revised infrastructure development plan.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Consolidate depot provision.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Implement Bus Station upgrade.</li> </ul>	Sept. 2012	<ul style="list-style-type: none"> <li>Review fleet management and implement changes.</li> </ul>	End 12/13
<b>Streetscene:</b>			
<ul style="list-style-type: none"> <li>Maintain streets free from litter and detritus at 92% or above.</li> </ul>	End 12/13		
<b>Property services:</b>			
<ul style="list-style-type: none"> <li>Review cleaning standards and service provision.</li> </ul>	End 12/13		

## Central Services | Assistant Chief Executive's

Objectives			
⊙	Support the Mayor, Executive, the Chief Executive and CMT and the effective governance of the Council.		
	Promote and support partnership working, including governance of the Local Strategic Partnership.		
⊙	Develop and oversee the Mouchel partnership and ensure the effective delivery of HR, ICT, public access and service administration functions.		
⊙	Develop and support the implementation of the Council's transformation programme.		
<b>Eg</b>	Increase access to services options by making better use of technology while enabling customers to continue using other channels if they wish to do so.		
	Oversee, challenge and support the robustness and improvement of the Council's strategies, policies and services.		
<b>Eg</b>	Increase the diversity of candidates shortlisted for interview to promote a workforce that is as diverse as the local population it serves.		
	Oversee and coordinate corporate consultations and communications, including media strategy.		
	Manage the Building Schools for the Future programme to rebuild / renew every secondary school within Middlesbrough.		
Key operational targets*	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Develop and communicate a new vision for Middlesbrough.</li> </ul>	Sept. 2012
<b>Human Resources:</b>		<ul style="list-style-type: none"> <li>Develop and oversee a transformation strategy for the Council.</li> </ul>	Nov. 2102
<ul style="list-style-type: none"> <li>Support reduction in corporate sickness absence to 7 days per FTE p.a.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Project-manage and support all crosscutting transformation projects.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Develop further options for local employability / workforce diversity.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Appraise options for the consolidation of support services.</li> </ul>	End 12/13
<b>Building Schools for the Future:</b>		<b>Mouchel Partnership:</b>	
<ul style="list-style-type: none"> <li>Open and complete handover Oakfields Community College.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Oversee implementation of Working Better Together project.</li> </ul>	End 12/13
<b>ICT:</b>		<b>ICT:</b>	
<ul style="list-style-type: none"> <li>Embed new website and implement new corporate intranet.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Develop and implement corporate ICT Improvement Plan.</li> </ul>	Dec. 2012
		<b>Customers:</b>	
		<ul style="list-style-type: none"> <li>Complete Phase 1 of the Community Services Review.</li> </ul>	End 12/13
		<ul style="list-style-type: none"> <li>Develop and implement corporate Customer / e-services Strategy.</li> </ul>	End 12/13
		<b>Administration:</b>	
		<ul style="list-style-type: none"> <li>Complete corporate review of admin support and implement changes.</li> </ul>	End 12/13
		<b>Public sector reform:</b>	
		<ul style="list-style-type: none"> <li>Ensure that partners respond effectively to health sector reforms.</li> </ul>	End 12/13
		<ul style="list-style-type: none"> <li>Coordinate partners' response to the impact of welfare reform.</li> </ul>	End 12/13

## Central Services | Strategic Resources

Objectives			
⊙	Work to deliver a sustainable medium term financial plan within the constraints established through the local government finance settlement and CSR.		
⊙	Continue to make a case for additional government support for Middlesbrough.		
⊙	Continue with the delivery of the procurement action plan and progress the procurement development plan.		
	Support service areas in a continued drive to deliver value for money services.		
	Continue to deliver the review of accommodation to reduce the cost to the Council.		
Key operational targets*	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	Review potential options around fees and charges.	End 12/13
<b>Revenues and Benefits:</b>		Progress Accommodation Review / programmes.	End 12/13
<ul style="list-style-type: none"> <li>Maintain Council Tax collected in year at 96%.</li> </ul>	End 12/13	Implement agreed actions from review of procurement processes.	End 12/13
<ul style="list-style-type: none"> <li>Maintain NNDR collected in year at 99%.</li> </ul>	End 12/13	Review Revenues and Benefits service in light of Universal Credit.	End 12/13
<ul style="list-style-type: none"> <li>Maintain mean time to process a benefit claim at 26 days.</li> </ul>	End 12/13		
<b>Invoices:</b>			
<ul style="list-style-type: none"> <li>Increase invoices paid within 20 days to 91%.</li> </ul>	End 12/13		
<b>Carbon reduction:</b>			
<ul style="list-style-type: none"> <li>Reduce CO2 emissions from estate / operations by 1.5%.</li> </ul>	End 12/13		
<b>Customers:</b>			
<ul style="list-style-type: none"> <li>Increase public buildings accessible to the disabled to 80%.</li> </ul>	End 12/13		

## Central Services | Legal and Democratic Services

Objectives			
⦿	Provide expert legal services to the Council to ensure that it acts lawfully.		
	Develop and oversee the Council's constitution and local codes of conduct.		
	Ensure that all elected members are supported and developed in order to deliver their roles effectively.		
	Support Overview and Scrutiny and the Council's committees.		
	Promote democratic engagement within Middlesbrough, including the management of elections and referendums.		
	Manage the corporate complaints process, including liaison with Ombudsmen.		
⦿	Develop and oversee the Council's approach to information governance.		
Key operational targets*	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Review and revise working arrangements within the department.</li> </ul>	End 12/13
<b>Customers:</b>		<b>Information Governance:</b>	
<ul style="list-style-type: none"> <li>Maintain the number of upheld complaints at 80 or below.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Procure and oversee implementation of corporate EDRMS.</li> </ul>	End 12/13
		<ul style="list-style-type: none"> <li>Deliver corporate information governance training programme.</li> </ul>	Dec. 2012
		<ul style="list-style-type: none"> <li>Develop and implement corporate Information Strategy.</li> </ul>	July. 2013

\* It should be noted that some PIs included in these sections are corporate measures monitored by Central Services, and improved performance is dependent on action across all departments.

## Children, Families and Learning | Achievement

Objectives				
⦿	Develop a more co-ordinated use of resources in lifting literacy awareness and levels of achievement across Middlesbrough.			
	Extend monitoring systems to track the progress of all vulnerable pupils to ensure timely intervention where progress is below expectations.			
	Establish mechanisms to continue to share and develop best practice to deliver a significant improvement (0.9%) in attendance levels in primary schools.			
	Develop structures within the Exclusions Trial to ensure that the best individual educational pathway is provided to all pupils, particularly the most vulnerable.			
<b>Eg</b>	Work with schools to improve the education achievements of looked after children within Middlesbrough.			
Key operational targets		Deadline	Transformation projects	Deadline
	<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Support the Partnership Development Leader in drafting proposals for Middlesbrough Achievement Partnership's (MAP) structure and operations.</li> </ul>	Sep. 2012
	<ul style="list-style-type: none"> <li><b>Early Years:</b> Maintain performance against the headline measure for Personal Social and Emotional Development and Communication, Language and Literacy at or above 53%.</li> </ul>	Dec. 2012	<ul style="list-style-type: none"> <li>Complete a review of SEN and disabilities provision in the context of the Middlesbrough Achievement Partnership's commissioning plans</li> </ul>	Mar. 2013
	<ul style="list-style-type: none"> <li><b>Key Stage 2:</b> Maintain the number of primary schools below the government's floor target at 8 or fewer.</li> </ul>	Dec. 2012	<ul style="list-style-type: none"> <li>Implement the School Place Planning Strategy and ensure cohesion between this and the admissions and transport reviews.</li> </ul>	Mar. 2013
	<ul style="list-style-type: none"> <li>Reduce the persistent absence rate in secondary schools to 11%.</li> </ul>	Aug. 2012	<ul style="list-style-type: none"> <li>Implement a secondary Exclusions Trial to develop new and improved strategies to support students at risk of exclusion.</li> </ul>	Jul. 2014
	<ul style="list-style-type: none"> <li>Maintain the rate of permanent exclusions from school below 0.1%.</li> </ul>	Aug. 2012	<ul style="list-style-type: none"> <li>Develop quality assurance procedures to ensure the best possible outcomes for all learners accessing alternative education provision.</li> </ul>	Sep. 2014
	<ul style="list-style-type: none"> <li><b>GCSE:</b> Maintain the number of secondary schools below the government's floor target at 2 or fewer.</li> </ul>	Dec. 2012		

## Children, Families and Learning | Integrated Working

Objectives				
⦿	Provide strong, personalised information and guidance support and track individual young people's outcomes rigorously to narrow the gap towards the national average for young people who are NEET.			
⦿	Revise the training available to 16-18 year olds through the YPLA contract to offer a fuller programme as a bridge to employment or further training.			
⦿	Develop a core offer of 8 employability courses with supported modules provided by partners.			
⦿	Increase the number of 2-year olds in Early Education places.			
⦿	Deliver the Asguard model through the IYSS to reduce the number 'frequent attenders' at Accident and Emergency.			
Key operational targets		Deadline	Transformation projects	Deadline
•	Achieve agreed 2012/13 efficiency savings.	End 12/13	• Develop and strengthen the early help model used by Children's Centres to provide targeted and tailored support to families.	Mar. 2013
•	Maintain the percentage of young people aged 16-19 resident in Middlesbrough who are NEET below 12%.	Jan. 2013	• Complete the review of the commissioning of emotional and mental health and well-being services for young people to move services to a more community-based delivery model.	Mar. 2013
•	Maintain referral rate for the Common Assessment Framework to 125 per 10,000 population.	Mar. 2013	• Ensure there is sufficient childcare provision.	Dec. 2012
•	Implement September Offer to increase the proportion of school leavers with a suitable offer of learning.	Nov. 2012	• Develop a co-ordinated approach to integrated locality working across the children's workforce.	Mar. 2013
•	Undertake Annual Activity Survey to secure a positive destination for 2012 school leavers.	Jan. 2013	• Develop best practice procedures for assessing service suitability for alternative models of delivery.	Dec. 2012
•	Deliver 500 individual family learning opportunities, targeting priority families.	Mar. 2013		

## Children, Families and Learning | Safeguarding and Specialist Services

Objectives			
⦿	Implement the government's Troubled Families Programme to identify and then provide co-ordinated and targeted support for families with multiple problems.		
⦿	Reduce the number of looked after children through the successful implementation of the Youth Team, Families Forward and the emergency support service.		
<b>Eg</b>	Improve early intervention work to reduce the number of contacts to children's social care and increase the number of CYP whose needs are met at an earlier stage.		
	Increase the number of in-house foster carers and adopters through a creative and imaginative recruitment strategy.		
	Identify and secure funding to continue commission specialist substance misuse services for 2012-13 and 2013-14.		
	Increase targeted Sex and Relationship Education and sexual health clinics for young people in East Middlesbrough and in Clairville and Beechwood.		
Key operational targets	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Develop Early Help models for service delivery, including the roll out of the government's Troubled Families Programme, to provide co-ordinated and targeted support for families in need.</li> </ul>	Mar. 2013
<ul style="list-style-type: none"> <li>Reduce the number of Looked After Children to 110 per 10,000 population of under-18s.</li> </ul>	Mar. 2013	<ul style="list-style-type: none"> <li>Develop a commissioning strategy for residential placements for young people.</li> </ul>	Mar. 2013
<ul style="list-style-type: none"> <li>Maintain the percentage of children becoming the subject of Child Protection Plan for a second time at or below 12%.</li> </ul>	Mar. 2013	<ul style="list-style-type: none"> <li>Develop strategies through CAF and First Contact to help agencies take more control of their concerns relating to children who may be in need.</li> </ul>	Mar. 2013
<ul style="list-style-type: none"> <li>Reduce the number of children subject to a Child Protection Plan to 80 per 10,000 population of under-18s.</li> </ul>	Mar. 2013	<ul style="list-style-type: none"> <li>Develop the use of service Hubs to support the delivery of multi-agency services within local community settings.</li> </ul>	Mar. 2013
<ul style="list-style-type: none"> <li>Maintain the number of first time entrants to the Youth Justice System per 100,000 population of 10-17 year olds below 1,690.</li> </ul>	Mar. 2013	<ul style="list-style-type: none"> <li>Ensure the health elements of negative risk-taking behaviour by young people are a strategic priority within the public health agenda.</li> </ul>	Mar. 2013
<ul style="list-style-type: none"> <li>Reduce the rate of conceptions to girls aged under-18.</li> </ul>	Mar. 2013		

## Regeneration | Development

Objectives				
⦿	Develop effective strategies, partnerships and programmes to continue the regeneration of Middlesbrough.			
⦿	Ensure a range and choice of housing that meets the current and future needs of local communities.			
	Conserve Middlesbrough's historic and cultural heritage.			
	Identify and address specific housing needs, including homelessness and fuel poverty.			
Key operational targets		Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>		End 12/13	<b>Housing services:</b>	
<b>Planning:</b>			<ul style="list-style-type: none"> <li>Implement / monitor new adaptations service with Accent Housing.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Consult on Preferred Options / Publication Stage of LDF review.</li> </ul>		End 12/13	<ul style="list-style-type: none"> <li>Review Homelessness Service SLA with Erimus.</li> </ul>	Dec. 2012
<ul style="list-style-type: none"> <li>Process at least 61% of major applications within 13 weeks.</li> </ul>		End 12/13	<b>Design Services:</b>	
<ul style="list-style-type: none"> <li>Process at least 72% of minor applications within 8 weeks.</li> </ul>		End 12/13	<ul style="list-style-type: none"> <li>Implement review of service.</li> </ul>	End 12/13
<b>Urban regeneration:</b>				
<ul style="list-style-type: none"> <li>Finalise revised masterplan for Greater Middlehaven.</li> </ul>		Sept. 2012		
<ul style="list-style-type: none"> <li>Select preferred developer for Hemlington Grange.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Adopt masterplan for Western Gateway as SPD.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Commence development of Teesside Advanced Manufacturing Park.</li> </ul>		End 12/13		
<b>Housing regeneration:</b>				
<ul style="list-style-type: none"> <li>Increase gross supply of housing by 270 units.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Agree Joint Venture for completion of Grove Hill site assembly.</li> </ul>		Sept. 2012		
<ul style="list-style-type: none"> <li>Prepare vision / masterplan for Gresham redevelopment.</li> </ul>		Mar. 2014		
<b>Housing services:</b>				
<ul style="list-style-type: none"> <li>Process at least 40% of homelessness applications within 33 days.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Deliver at least 97% of minor adaptations within 7 days.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Implement Community Energy Savings Programme in Gresham.</li> </ul>		End 12/13		
<ul style="list-style-type: none"> <li>Develop four-year affordable housing programme with partners.</li> </ul>		End 12/13		

## Regeneration | Economic Development, Culture and Communities

Objectives			
⊙	Support Middlesbrough's existing business base to maximise its potential, support new start-ups and local employment, and attract new business to the town.		
	Promote a modern image of Middlesbrough and encourage more visitors through high quality cultural facilities and events.		
	Promote engagement in community life, the growth of the VCS and cohesion and integration within and between local communities.		
	Provide access to books, reference materials and the internet through local libraries and other community venues.		
Key operational targets	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<b>Economic development:</b>	
<b>Economic development:</b>		<ul style="list-style-type: none"> <li>Launch Digital City Business as CIC.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Support at least 200 local businesses to grow.</li> </ul>	End 12/13	<b>Culture and museums:</b>	
<ul style="list-style-type: none"> <li>Launch Enterprise Zones at South West Iron Masters and St. Hilda's.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Launch new online box office system.</li> </ul>	Jun. 2012
<ul style="list-style-type: none"> <li>Conclude competition for casino license.</li> </ul>	End 12/13	<b>Libraries:</b>	
<ul style="list-style-type: none"> <li>Conduct ballot on Business Improvement District proposal.</li> </ul>	Jun. 2012	<ul style="list-style-type: none"> <li>Integrate library services into Community Hubs.</li> </ul>	Dec. 2012
<b>Culture and museums:</b>		<ul style="list-style-type: none"> <li>Develop community volunteering at Marton Library.</li> </ul>	
<ul style="list-style-type: none"> <li>Secure service contacts of at least 380,000 p.a.</li> </ul>	End 12/13	<b>Non-Strategic Assets:</b>	
<ul style="list-style-type: none"> <li>Develop volunteer workforce to support museums service.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Progress agreed Phase 1 and 2 disposals.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Complete next stage of Town Hall redevelopment.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Develop and agree Phase 3.</li> </ul>	Sept. 2012
<b>Libraries:</b>			
<ul style="list-style-type: none"> <li>Increase service contacts to at least 575,000 p.a.</li> </ul>	End 12/13		
<b>Communities:</b>			
<ul style="list-style-type: none"> <li>Increase volunteers supporting Council services to 450.</li> </ul>	End 12/13		

## Regeneration | mima

Objectives			
Provide a leading art gallery that enhances the town's cultural offer and supports economic regeneration.			
Key operational targets	Deadline	Transformation projects	Deadline
<ul style="list-style-type: none"> <li>Achieve agreed 2012/13 efficiency savings.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Move mima into a charitable trust.</li> </ul>	End 12/13
<ul style="list-style-type: none"> <li>Increase mima attendance to at least 125,000 p.a.</li> </ul>	End 12/13	<ul style="list-style-type: none"> <li>Establish partnership with Teesside University.</li> <li>Transfer management of museums to EDCC service.</li> </ul>	End 12/13

## Corporate risks

The Council's Corporate Risk Register identifies the following as current high and medium level risks to the achievement of the Council's objectives, as outlined above, given the current and planned controls in place to reduce their probability and impact of their occurrence. Risk levels and controls are reviewed on a quarterly basis.

Rank	Risk
= 1	<b>Welfare Reform:</b> withdrawal of funding to administrate Housing Benefit.
= 1	<b>Budget:</b> inability to achieve a balanced budget due to reducing settlement.
=2	<b>Education Reform:</b> loss of influence / funding as schools convert to academy status.
=2	<b>Local economy:</b> no or limited growth due to Government austerity measures.
=2	<b>Housing Market Renewal:</b> lack of progress due to reduced national funding.
=2	<b>Local economy:</b> poor local skills profile restricts employment opportunities.
=2	<b>Welfare Reform:</b> localisation of Council Tax Benefit / imposed 10% budget reduction.
=3	<b>Data security:</b> data breaches result in reputational damage and fines.
=3	<b>Business continuity:</b> major staff absence interrupts services.
=3	<b>Compensation:</b> unanticipated awards reduce resources.
=3	<b>NNDR:</b> repatriation of Business Rates significantly reduces funding.
=3	<b>Health Reform:</b> transfer of public health responsibilities from NHS affects services.
=3	<b>Regeneration:</b> failure to programmes due to stakeholder opposition.
=3	<b>Welfare Reform:</b> disability benefit changes result in reduced social care contributions.
=3	<b>Transformation:</b> failure to change results in 'salami slicing' rather than 'more for less'.
=3	<b>Customer focus:</b> lack of customer insight results in poor commissioning / services.
=3	<b>Educational standards:</b> poor inspection outcomes for local schools.

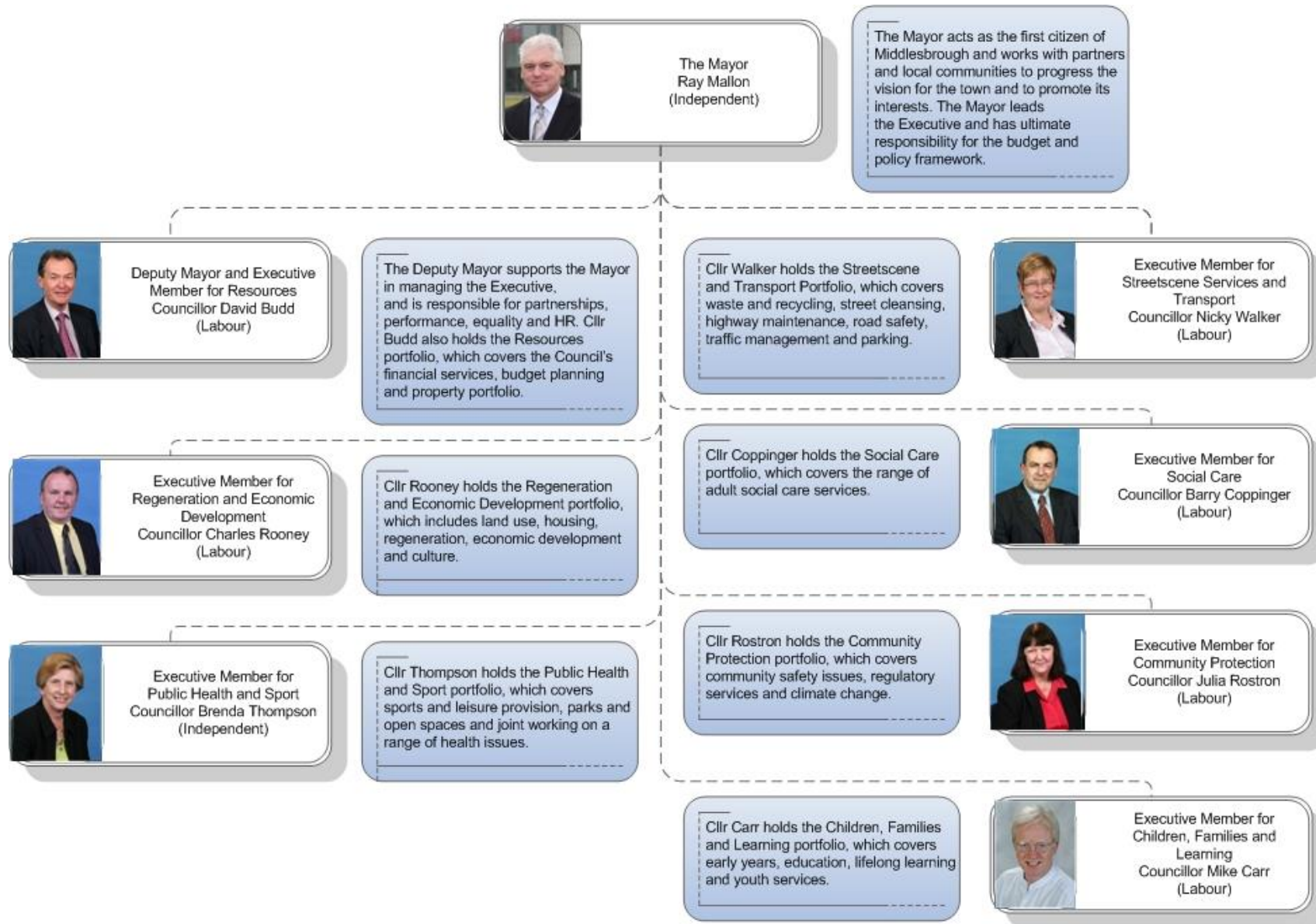
Rank	Risk
4	<b>Safeguarding:</b> procedural failure results in death or injury of child / vulnerable adult.
5	<b>Legislative compliance:</b> inadvertent infringement due to loss of experienced staff.
=6	<b>Business Continuity:</b> ICT failure due to external/internal attack or system fault.
=6	<b>Business Continuity:</b> Emergency Planning incident interrupts services.
7	<b>Welfare Reform:</b> failure of local hardship scheme to adequately replace Social Fund.

The greatest risks to corporate objectives continue to be reductions in resources resulting from Government austerity measures and other national policy changes that will also have a significant financial impact.

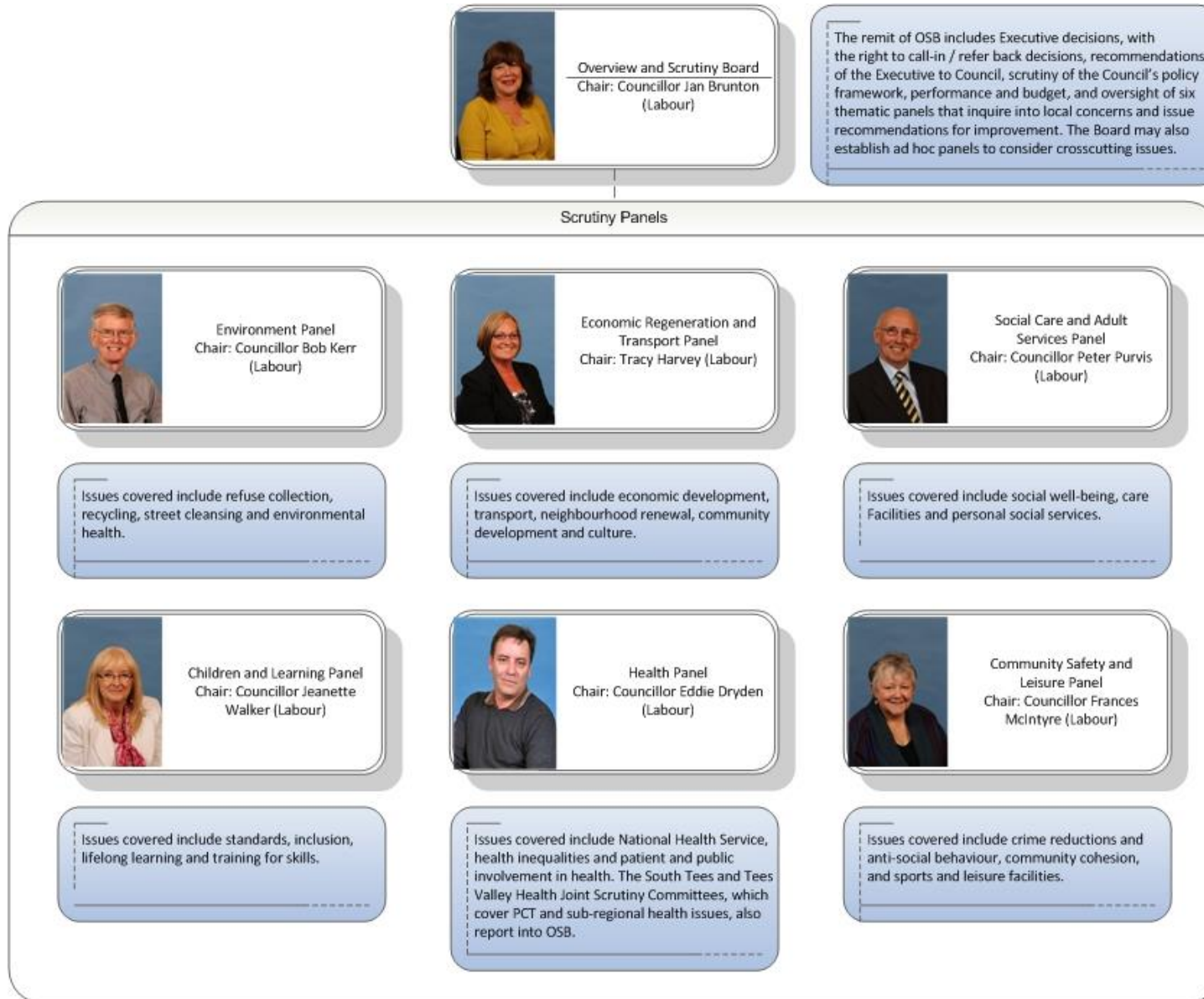
The greatest area of uncertainty at present relates to the various aspects of national Welfare Reform and other changes which will begin to take effect from April 2013. Detailed national guidance is yet to be received for a number of the changes. Individual aspects of the reform affect the Council's Adult Social Care and Revenues and Benefits services, in particular, but the cumulative affect of the new system will impact across all Departments and have a significant negative impact on the local community.

In addition to localised risk, a number of corporate risks take account of the UK national risk register (e.g. threat of cyber attack, pandemic disease) and the high level of threat assumed at that level.

## Appendix 1: The Mayor and the Executive



## Appendix 2: Overview and Scrutiny



### Appendix 3: Departmental Management Structure

