

MIDDLESBROUGH COUNCIL
STRATEGIC PLAN 2011/12

CONTENTS

Section	Page
Introduction	3
Middlesbrough	4-5
The Council	6-7
Improvement Priorities	8
2011/12 Spending Plans	9
Medium-Term Financial Plan	10
Workforce	11
Transformation	12-13
Departmental Improvement Plans	14
➤ Adult Social Care and Environment	15-20
➤ Central Services	21-22
➤ Children, Families and Learning	23-26
➤ Regeneration	27-30
Corporate Risks	31
Transparency	32
Appendices	
1 The Mayor and the Executive	33
2 Overview and Scrutiny	34
3 Departmental Management Structure	35

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.

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 and 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 5,000 (FTE) people.

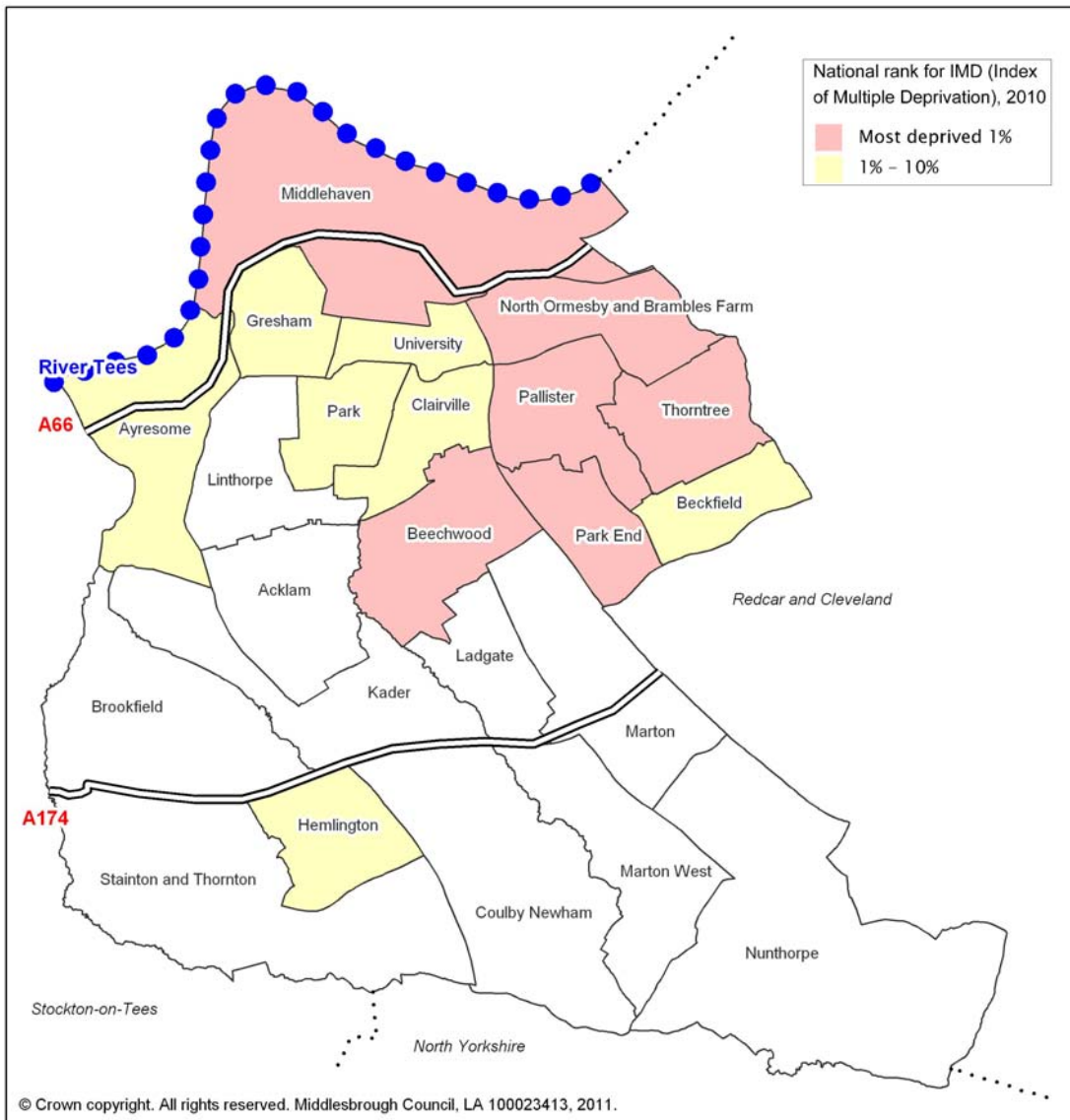
The Strategic Plan is the Council's overarching business plan. The plan sets out key priorities and targets and provides a broad overview of high-level improvement activity within each department of the Council over the coming year. It forms the basis of the Council's corporate performance management 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 one month after the end of each quarter.

If you have any queries on this plan, or require any further information, please contact:

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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 59,000 households and a population of 138,700 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 thriving 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 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:

Labour	30
Independent	6
Conservative	4
Middlesbrough Independent Councillors Association	4
Marton Independent Group	2
Liberal Democrat	1
Green	1

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, and three Directors from the Central Services group. 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 which are followed to ensure that these are efficient, transparent and accountable to local people.

Services currently commissioned, provided or facilitated by the Council include:

- safeguarding and promoting the welfare of children and young people and vulnerable adults;
- educating local nursery, primary and secondary school pupils;
- providing social care services and supporting vulnerable people to live independently;

- receiving hundreds of thousands of visitors to libraries, local museums and mima;
- providing leisure opportunities for around a million users annually;
- maintaining over 1,025 hectares of land, and improving local parks, playgrounds and public spaces;
- maintaining and cleaning approximately 525km of roads and 614km of footpaths;
- making over three million household refuse collections and approximately 20,000 bulky waste collections per annum;
- planning development and regeneration in Middlesbrough, including the determination of planning applications; and
- promoting economic development and assisting local businesses to create jobs.

A comprehensive A-Z of the Council's services can be found at 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 recently extended 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 during 2011.

The [Stockton-Middlesbrough Initiative](#) (SMI) is a partnership venture between Middlesbrough and Stockton-on-Tees Councils. It focuses on the regeneration of the urban core of the Tees Valley, based around Middlesbrough and Stockton town centres and the river corridor connecting them.

IMPROVEMENT PRIORITIES

The Mayor's Agenda

The Mayor has set out a number of pledges for improving life in Middlesbrough. These pledges represent the Council's key priorities over the coming four years. They are:

- Fair government funding settlements for Middlesbrough
- Continued reductions in crime, fear of crime and anti-social behaviour
- Continued improvements in GCSE attainment
- Reduced number of benefit claimants in the town
- Local people equipped with the skills to secure jobs
- Increased local apprenticeship opportunities
- Continued improvements in the local housing stock
- Further enhancements to the town to attract new residents, visitors and investors
- Further improvements to the local road network

These priorities will be progressed via the partnerships outlined above and are reflected in the departmental improvement plans set out in this document. Progress against the pledges will be tracked within the corporate performance framework.

Key performance indicators

In addition to this, the Council has identified key performance indicators (KPIs) for its major service areas. These are highlighted in the departmental improvement plans below. Taken together, performance the KPIs will provide a snapshot of the overall performance of the Council. For some of these indicators, floor standards will be established over the next year.

2011/12 SPENDING PLANS

The Council's spending plans for 2011/12 are set out in the table below.

2010/11				Major Services	2011/12			
Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m		Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m
125.5	15.9	45.9	63.7	Adult Social Care and Environment	119.8	2.8	49.2	67.8
118.5	82.4	7.2	28.9	Central Services / Corporate	119.2	84.6	8.6	26.0
149.4	117.4	8.2	23.8	Children, Families and Learning	149.1	113.6	7.8	27.7
17.7	6.1	3.4	8.2	Regeneration	13.2	3.0	2.7	7.5
411.1	221.8	64.7	124.6		401.3	204.0	68.3	129.0
			7.9	Capital Financing less interest				8.2
			2.6	Other Central Items (net)				-0.4
			-1.5	Contribution from (-) reserves				-0.3
			133.6	Budget				136.5
			0.0	Parish precepts				0.0
			133.6	Budget Requirement				136.5

2010/11		2011/12
Total £m	How Budget Requirement is funded	Total £m
10.6	Revenue Support Grant	20.4
73.0	Redistributed Non-Domestic Rates	66.0
-0.3	Collection Fund – Council Tax surplus/deficit (-)	0.0
50.2	Required from Council Tax Payers	50.1

Changes in net spending plans from 2010/11

The Council's total budget has increased from £133.6m to £136.5m, a cash increase of £2.9m. £11.6m of former specific Government Grants have transferred into the Revenue Support Grant, while £1.9m of new Government Grants have been received.

Savings and budget reductions of £14.5m are planned for 2011/12. This enables growth in planned net expenditure of £3.3m (including £2.35m for Children, Families and Learning, £0.75m for Social Care and £0.115m for Regeneration), inflation of £3.0m, increased capital financing of £0.3m and reduced use of balances of £1.2m.

In terms of distribution, Adult Social Care and Environment has the greatest percentage of the Council's net service budget (49.66%), followed by Central Services / Corporate (24.53%), Children, Families and Learning (20.31%) and Regeneration (5.50%).

MEDIUM-TERM FINANCIAL PLAN

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

Medium-Term Financial Plan – As At June 2011		2012/13	2013/14	2014/15
		£'000s	£'000s	£'000s
2011/2012 Base Budget		136,508	136,508	136,508
Pay and Price Inflation	Pay Awards & Inflation	4,054	7,812	11,369
	Fuel & Energy	200	400	600
	Service Middlesbrough	560	1,134	1,722
	Capital Financing	400	800	1,200
	Other	300	600	900
Environment	Concessionary Fares	200	400	600
Social Care	Adult Demand Led Pressures	750	1,500	2,250
Children, Families and Learning	Fostering	(238)	(238)	(238)
	Children Looked After	1,000	2,000	3,000
Regeneration	Cadcam	102	102	102
Corporate spending pressures	Equal Pay	(41)	(41)	(41)
	Use of Balances	41	41	41
	Housing Capital Programme	700	700	700
Net Expenditure		144,536	151,718	158,713
Financing	Transitional Grant Reduction	(603)	(603)	(603)
	Formula Grant	80,398	74,770	69,536
	Council Tax	51,076	52,046	53,035
Net Financing		130,871	126,213	121,968
Annual Budget Gap		13,665	25,505	36,745

The Council's Medium-Term Financial Plan is projecting a budget gap of £36.7 million over the 3 years: 2012/2013 to 2014/2015. The gap includes the impact of budget pressures from demands on Council services as well as the impact of reduced Government funding.

WORKFORCE

The average number of Full-Time Equivalent (FTE) posts within the Council during 2010/11 was 2,855. The distribution of employees across departments is set out below.

Area	Average number of FTEs 2010/11	%age change from 2009/10	%age of Council FTEs
Adult Social Care and Environment	1,554	-5.42%	54.5%
Central Services	138	-6.76%	5%
Children, Families and Learning	953	-4.79%	33%
Regeneration	210	-9.09%	7.5%
Total	2,855	-5.56%	100%

The Council publishes an annual workforce monitoring report, which provides a comprehensive employee profile, and can be accessed via www.middlesbrough.gov.uk. This profile shows that:

- 69% of employees are on permanent contracts, with the remainder employed on a temporary or casual basis.
- 65% of employees work part-time, which is over 10% greater than the local government average.
- 67% of employees are female, and females form the majority of employees in every department.
- The age profile of Council employees broadly reflects that of the local working population – over 30% of employees are aged 45-54, and 23% fall within the 35-44 age group. 19% of employees are currently, or will become, eligible for retirement within the next five years.
- 97.7% of employees are white. This is more than the national average for local government and significantly more than the town's ethnic profile. 2.9% of employees have declared themselves disabled, and 33% of employees that responded declared that they have some type of caring responsibility.
- 24% of employees have no formal qualification, which is significantly above the local government average. 28% of employees are qualified to Level 4 or above, significantly below the average.

Lost working time reduced significantly in 2010/11, with sickness absence falling to an average of 8.46 days per employee. 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.

It is clear that the local government workforce will reduce as a result of public sector spending cuts. Employee turnover in 2010/11 was 15.9%, with 586 new starters and 748 leavers during the year. Following the Government's decision not to replace the national Working Neighbourhoods Fund, during 2010/11 the Council closed its WNF-funded programme, which affected in the Regeneration department in particular. In addition, the Council undertook a review of senior management, and ran a number of corporate Early Retirement / Voluntary Redundancy Schemes, some of the effect of which are seen in the figures above.

It is anticipated that the overall workforce will continue to reduce as a result of service redesign across the Council under the forthcoming transformation programme. 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.

TRANSFORMATION

It is estimated that the Council will face a £50m funding gap over the next four years (to 2014/15). In addition, the coalition government's policy programme will fundamentally impact upon the approach of councils in many service areas. As a result, it is inevitable that by 2014/15, the Council will be a very different organisation than it is today – spending less, delivering less, facilitating and commissioning more.

The Council is currently engaged in some initial transformation activity, and will publish a full transformation programme during 2011/12. The programme will ensure that the move from the current to the targeted organisational model over the next four years is well planned and delivered efficiently and systematically. The targeted model will be one that (i) delivers best value outcomes for local communities, (ii) operates comfortably and effectively within revised financial parameters, supporting the achievement of balanced budgets, and (iii) is sustainable in the long-term.

The Corporate Performance Team will coordinate the development and implementation of the transformation programme. Its key elements are set out below.

Vision

A vision for the development of the Council's organisational model was circulated in 2010/11:

The Mayor, Executive and CMT are determined that the Council will become more customer focused, efficient and outcome driven. The approach CMT is leading is to adopt a consistent business rationale to everything we do. This does not mean trying to be a private sector organisation but does mean that we will apply business principles - seeking the best outcomes in the most efficient way and creating a lean, efficient and empowering organisation, where our staff are able to influence and shape the way we conduct our business.

CMT are in agreement that no single solution (arising from applying business principles) is appropriate across the Council, but that having applied a consistent rationale to identify service improvements needed the solutions needed may include:

- Commissioning
- Joint working / partnership working
- Direct service delivery

It is expected that there will be different solutions for different areas of the Council and that a customer driven approach may mean that varying levels of quality of service are set for different service areas.

This approach will result in a 'mixed economy' of arrangements, and will take full account of the government's 'Big Society' agenda and the forthcoming Public Services White Paper.

Programme plan

Delivery of the targeted organisational model will require the integrated delivery of a number of change programmes and projects across the Council. Organisational redesign (of varying degrees)

in every service area will inform and be supported by a number of corporate programmes, including new ways of working and asset rationalisation / disposal.

The transformation programme plan will outline, prioritise and timetable all sub-programmes and projects across departments to provide a coherent picture of the changes to be delivered. The plan will build on a number of programmes and projects that are already underway and are highlighted in the departmental improvement plan section of this document.

Governance

CMT has agreed a governance framework for the transformation programme that provides for effective corporate oversight and challenge, while empowering departments to deliver agreed service improvements.

A CMT lead is identified for each *corporate* level programme / project, supported by a senior manager. These senior managers meet as a separate policy development group. The Leadership Network of senior managers provides an opportunity for plenary and wider senior management challenge to transformation plans. *Departmental-specific* projects are delegated to the appropriate Head of Service, reporting to departmental management teams and overseen by CMT.

Communication and consultation

CMT has agreed a communications plan that ensures that all members, employees and unions are updated on progress against the transformation programme. Any service changes resulting from the transformation programme will be the subject of employee consultation as appropriate.

People Plan

The Council has developed a People Plan and an associated action plan to ensure that its workforce is fit for the future. The overarching aim of the plan is to support the organisation through a period of change, with HR and OD activities tailored towards the emerging transformation agenda.

The People Plan will need to be flexible to enable emerging priorities to be addressed, however, the focus of the plan for the coming years will be as follows:

- Developing HR and OD policies and procedures to support the transformation agenda and maximise the use of available human resources.
- Ensuring effective pay and reward systems are in place.
- Ensuring comprehensive workforce planning and workforce development systems are in place, which include future succession planning and talent management.
- Ensuring that managers and staff involved in service reviews and affected by potential redundancies are supported emotionally and practically through a range of advice, development and outplacement activities.
- Management and monitoring of the HR SLA and maintaining effective partnership working.
- Ensuring the Council continues to recruit, retain and develop staff with the right skills to deliver service priorities and employs a workforce that is representative of the local community.

DEPARTMENTAL IMPROVEMENT PLANS

The following section summarises the Council's headline activity over the next year to deliver the Mayor's agenda, transform the organisation and maintain or improve service performance. The section is ordered by Department of the Council, and then by Service.

Performance measures used during 2011/12 will be subject to change in some areas due the introduction of new national outcome frameworks, particularly in the social care and safeguarding areas.

Activities outlined do not represent the full work programme of the Council. Further detail on plans for all service areas can be found in the set of delivery plans and other plans and strategies that underpin this Strategic Plan. Please contact performance@middlesbrough.gov.uk for further information.

ADULT SOCIAL CARE AND ENVIRONMENT DEPARTMENT

Assessment and Care Management

Key measures and targets:

Measure	Last performance	Next target
People supported to live independently through social services per 100,000 population	3,937 (2010/11)	4,300 (2011/12)
Permanent admissions to residential and nursing care homes, per 1,000 population	TBC (2010/11)	TBC (2011/12)
Delayed transfers of care from hospital, and those which are attributable to adult social care	0 (2010/11)	0 (2011/12)
Social Care assessment within 28 days KPI	83.9% (2010/11)	85.0% (2011/12)
Social Care packages within 28 days KPI	92.5% (2010/11)	92.0% (2011/12)
Equipment delivery within 7 days	95.5% (2010/11)	93.0% (2011/12)
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	80.4% (2010/11)	78% (2011/12)
Proportion of adults with learning disabilities who live in their own home or with their family	65.7% (2010/11)	70.5% (2011/12)
Proportion of adults with learning disabilities in paid employment	9.8% (2010/11)	10.5% (2011/12)
Proportion of adults in contact with secondary mental health services living independently, with or without support	80.6% (Q3 2010/11)	84% (2011/12)
Proportion of adults in contact with secondary mental health services in paid employment	5.4% (2010/11)	6% (2011/12)

Improvement actions:

Action	Deadline
Safeguarding of vulnerable adults	
Complete review of interagency policy and procedures for safeguarding of vulnerable adults.	Oct. 2011
Deliver public awareness campaign and audit of multi-agency staff training programme.	Oct. 2011
Oversee implementation of Mental Capacity Act 2005 requirements and associated action plan.	Dec. 2012
Health and Wellbeing	
Implement with partners recommendations from the Health Scrutiny Panel on end of life care.	Dec. 2012
Oversee implementation of the Middlesbrough Domestic Violence Strategy and action plan.	Dec. 2012
Implement the Combined Delivery Plan in affiliation with the Safer Middlesbrough Partnership.	Mar. 2012
Agree strategy for improving the health and wellbeing of people in care homes.	Dec. 2012
Work with partners to improve the management of residents in care homes.	Mar. 2012
Implement strategy for people with a sensory loss.	Dec. 2012
Establish forum to oversee implementation of the Physical Disabilities Strategy.	Dec. 2012

Action	Deadline
Health and Wellbeing	
Work with South Tees Hospitals NHS Trust to reduce admissions and improve discharge arrangements.	Mar. 2012
Work with partners to deliver the Tees Autism Strategy action plan.	Mar. 2012
Independent living	
Develop / implement action plan in relation to stroke services following scrutiny and CQC reviews.	Mar. 2012
Review integrated OT service in light of South Tees Hospitals Foundation Trust / MRCCS changes.	Mar. 2012
Promote rehabilitation and recovery in mental health services.	Mar. 2012
Deliver early intervention and prevention, including the roll out of Local Area Co-ordination.	Mar. 2012
Implement revised blue badge application process in light of proposed DfT changes.	Mar. 2012
Implement changes to First Contact Point to improve responsiveness.	Sep. 2011

Business Development and Commissioning

Key measures and targets:

Measure	Last performance	Next target
Proportion of people using social care who receive self-directed support, and those receiving direct payments KPI	32.3% (2010/11)	60% (2011/12)
Value of unclaimed benefits generated for clients	TBC (2010/11)	£2m (2011/12)

Improvement actions:

Action	Deadline
Personalisation	
Redesign eligibility criteria to support the introduction of personal budgets for carers.	Dec. 2011
Work with service providers and user-led organisations to deliver personalised services.	Mar. 2012
Create a single resource allocation system for personal budgets covering all client groups.	Mar. 2012
Safeguarding of vulnerable adults	
Work in partnership with public health to deliver programme to improve nutrition in care homes.	Mar. 2012
Health and Wellbeing	
Secure a partner to manage the Levick facility.	Aug. 2011
Develop / implement operational model for the integrated accommodation scheme on the Levick site.	Sep. 2011
Develop and implement re-ablement plans with Middlesbrough PCT and other partners.	Jun. 2011
Evaluate and implement the learning from Telehealth / Telecare projects.	Oct. 2011
Implement recommendations from the scrutiny review of Telecare.	Mar. 2012
Review the role of Ayresome Industries and Ayresome Community Transport and related functions.	Mar. 2012
Develop with partners a vocational training centre in Stewart Park.	Sep. 2011
Commissioning	
Develop commissioning plans for all client groups reflecting JSNA and GP commissioning priorities.	Dec. 2011
Agree joint commissioning priorities with the GP commissioning consortium and reflect in revised JSNA.	Dec. 2011
Transformation: Refresh Joint Strategic Needs Assessment.	Mar. 2012
Review Social Care Fairer Charging Policy.	Nov. 2011
Introduce Service Level Agreements and unit cost monitoring for in-house services and review functions.	Dec. 2011
Identify preferred options for delivery of provider services.	Mar. 2012
Customer excellence	
Introduce Universal Information, Advice and Advocacy Service.	Mar. 2012
Achieve Disability Suitability Accreditation for the social care website.	Mar. 2012

Community Protection

Key measures and targets:

Measure	Last performance	Next target
Satisfaction with Regulatory Services	90.6% (2010/11)	85% (2011/12)
Adult participation in sport and active recreation	18.8% (2010/11)	19.3% (2011/12)
Attendances at Leisure Centres	926,687 (2010/11)	TBC (2011/12)
Satisfaction with sports and leisure facilities	54.5% (2008/09)	TBC (2011/12)
Parks with Green Flag Award	5 (2009/10)	TBC (2011/12)
Satisfaction with parks	72.6% (2008/09)	TBC (2011/12)

Improvement actions:

Action	Deadline
Public Protection	
Review ASB policies and procedures (incl. ASB casework principles) in line with Home Office guidelines.	Jun. 2011
Implement agreed structural changes to the Street Wardens service.	Sep. 2011
Implement Selective Licensing Exit Strategy.	Nov. 2011
Progress Noise Mapping (subject to availability of funding).	Mar. 2012
Public Health	
Explore ways of increasing community involvement in park activities.	Jun. 2011
Designate alcohol-free zones in play areas where need is demonstrated.	Dec. 2011
Implement agreed structural changes to the Parks service.	Mar. 2012
Develop management improvement plan for Stewart Park.	Mar. 2012
Work with partners to secure Olympic Torch Relay for Middlesbrough.	Mar. 2012
Explore alternative delivery arrangements for Leisure Services.	Mar. 2012
Publish a five-year Aquatics and Swimming Strategy for Middlesbrough.	Jun. 2011
Review Active Middlesbrough Strategy .	Sep. 2011
Expand use of Technogym Wellness System to 70% of X4 gym members.	Mar. 2012
Implement agreed structural changes to the Registrars service.	Mar. 2012
Install three new cremators to meet DEFRA requirement that 50% of cremations are abated.	May 2011
Review the future of Environmental Sustainability Team and Middlesbrough Environment City .	Dec. 2011

Environment

Key measures and targets:

Measure	Last performance	Next target
Annual change in average number of people killed or seriously injured in road traffic accidents	TBC (2010/11)	TBC (2011/12)
Annual change in average number of children under 16 killed or seriously injured in road traffic accidents	TBC (2010/11)	TBC (2011/12)
Principal roads where maintenance should be considered KPI	1% (2010/11)	1% (2011/12)
Non-principal classified roads where maintenance should be considered	2% (2010/11)	2% (2011/12)
Local bus passenger journeys originating in the authority area	TBC (2010/11)	TBC (2011/12)
Percentage of non-frequent bus services on time	TBC (2010/11)	TBC (2011/12)
Satisfaction with local public transport	56.2% (2008/09)	TBC (2011/12)
Residual household waste collected per household	790 kg (2010/11)	TBC (2011/12)
Household waste sent for reuse, recycling and composting	22.85% (2010/11)	TBC (2011/12)
Municipal waste landfilled KPI	17.13% (2010/11)	TBC (2011/12)
Land and highways with litter below an acceptable level KPI	8% (2010/11)	TBC (2011/12)
Land and highways with detritus below an acceptable level	2% (2010/11)	TBC (2011/12)
Land and highways with graffiti below an acceptable level	1% (2010/11)	TBC (2011/12)
Land and highways with fly-posting below an acceptable level	0% (2010/11)	TBC (2011/12)
Year-on-year reduction in fly tipping incidents	TBC (2010/11)	TBC (2011/12)
Satisfaction with street cleanliness	59.2% (2009/10)	TBC (2011/12)
Satisfaction with recycling services	74.2% (2008/09)	TBC (2011/12)
Satisfaction with waste collection	81.1% (2008/09)	TBC (2011/12)

Improvement actions:

Action	Deadline
Highways and Transportation	
Progress Local Transport Plan capital programme.	Mar. 2012
Progress Tees Valley Major Bus Network project.	Mar. 2012
Introduce variable message car park guidance system.	Mar. 2012
Complete Phase 1 of three-year plan for 20mph speed limits within residential areas.	Mar. 2012
Review / reprioritise five year maintenance programme for highway, bridges and street lighting works.	Mar. 2012
Prepare Surface Water Management Plan to mitigate flooding impact from new works / developments.	Mar. 2012
Implement Tees Valley Urban Traffic Management and Control programme.	Sep. 2011
Commence delivery of Local Sustainable Transport Fund initiatives (subject to availability of funding).	Jun. 2011
Progress the Transporter Bridge Centenary Project including refurbishment and celebratory events.	Oct. 2011

Action	Deadline
Highways and Transportation	
Extend Middlesbrough's role as lead authority for traffic signals to cover Darlington BC area.	Mar. 2012
Establish travel training forum at Priory Woods School.	Jul. 2011
Prepare / submit funding bids to support Shopmobility.	Mar. 2012
Continue to explore street lighting energy reduction opportunities.	Mar. 2012
Consider introduction of 'Permit to Work' or 'Lane Rental' schemes for street and road works.	Oct. 2011
Environment	
Review and revise Tees Valley Waste Management Strategy with partners.	Mar. 2012
Review waste collection policies in view of new kerbside recycling arrangements.	Mar. 2012
Identify / appraise opportunities to maximise containerisation of domestic waste.	Mar. 2012
Review Haverton Hill Household Waste Recycling Centre with partners.	Mar. 2012
Review future depot provision.	Mar. 2012

CENTRAL SERVICES

Assistant Chief Executive

Key measures and targets*:

Measure	Last performance	Next target
Corporate pay multiple	8.31e (2010/11)	Monitor only
% employees earning £58,200+	0.5% (2010/11)	Monitor only
Gender pay gap	Not previously measured	Baseline in 2011/12
Days per employee lost to sickness absence KPI	8.46 (2010/11)	8 (2011/12)
Hate incidents recorded / subject to further action	Not previously measured	Baseline in 2011/12

Improvement actions:

Action	Deadline
Manage the transition to new Mouchel Partnership arrangements.	Jun. 2011
Transformation: Progress delivery of portfolio of New Ways of Working programmes.	Mar. 2012
Transformation: Progress Corporate Administration Review and implement changes.	Mar. 2012
Transformation: Review potential for ICT resource consolidation and implement changes.	Jul. 2011
Transformation: Review potential for graphics / print consolidation and implement changes.	Jul. 2011
Transformation: Review potential options for future MBC area / neighbourhood working.	Jul. 2011
Transformation: Review potential 'Big Society' options for services to inform transformation programme.	Jul. 2011
Transformation: Develop and publish corporate transformation programme.	Sep. 2011
Transformation: Review potential options for improved integration of commissioning teams.	Aug. 2011
Transformation: Lead the development and implementation of a new corporate customer strategy.	Mar. 2012
Progress implementation of action plan to ensure compliance with Equality Act 2010.	Mar. 2012
Review and re-publish Middlesbrough's Sustainable Community Strategy.	Mar. 2012
Implement an Equal Pay Audit (gender).	Sep. 2011
Transformation: Develop HR policies to support the transformation, including home working.	Mar. 2012
Transformation: Produce HR People Plan focusing on supporting the organisation through change.	Jul. 2011
Transformation: Develop and implement Health and Wellbeing Board for Middlesbrough.	Dec. 2011
Transformation: Develop draft Joint Health and Wellbeing Strategy.	Mar. 2012

Legal And Democratic Services

Key measures and targets*:

Measure	Last performance	Next target
Valid complaints resolved to satisfaction of complainant	TBC (2010/11)	TBC (2011/12)

Improvement actions:

Action	Deadline
Develop action plan to address constitutional / procedural changes resulting from the Localism Act.	Mar. 2012
Transformation: Progress review of bureaucracy and oversee implementation of changes.	Mar. 2012

Strategic Resources

Key measures and targets*:

Measure	Last performance	Next target
% Mouchel KPIs achieved	TBC (2010/11)	TBC (2011/12)
% Council Tax collected in year KPI	95.9% (2010/11)	96.0% (2011/12)
% NNDR collected in year KPI	99.3% (2010/11)	99.0% (2011/12)
% Invoices paid within 20 days	91.7% (2010/11)	90.0% (2011/12)
Mean time to process a benefit claim (days) KPI	20.9 (2010/11)	26 (2011/12)
Reduction in CO2 emissions from estate / operations KPI	-3.3% (2010/11)	-1.5% (2011/12)
% Public buildings accessible to the disabled	70.8% (2010/11)	75% (2011/12)

Improvement actions:

Action	Deadline
Transformation: Review potential options around fees and charges and implement changes.	Dec. 2011
Transformation: Progress Accommodation Review / programmes and oversee implementation of changes.	Mar. 2012
Transformation: Implement agreed actions following conclusion of the review of financial bureaucracy.	Mar. 2012
Transformation: Implement agreed actions following conclusion of the review of procurement processes.	Mar. 2012

* 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 DEPARTMENT

Achievement

Key measures and targets:

Measure	Last performance	Next target
Percentage of children achieving 78 or more points and scoring at least 6 on all Personal, Social and Emotional Development (PSED) and Communication, Language and Literacy (CLL) scales KPI	48% (Acad. Yr 2009/10)	50.5% (Acad. Yr 2010/11)
Achievement at level 4 or above in both English and maths at Key Stage 2 KPI	72% (Acad. Yr 2009/10)	76% (Acad. Yr 2010/11)
Percentage of schools with less than 50% of pupils achieving level 4 or above in both English and maths at Key Stage 2 KPI	38% (Acad. Yr 2008/09)*	TBC (Acad. Yr 2010/11)
5+ A*-C GCSEs, incl. English and maths KPI	44.2% (Acad. Yr 2009/10)	45.0% (Acad. Yr 2010/11)
Percentage of schools with less than 50% of pupils achieving 5+ A*-C GCSEs, incl. English and maths KPI	63% (Acad. Yr 2009/10)	TBC (Acad. Yr 2010/11)
Percentage of persistent absentees in secondary schools	7.2% (2010/11)	65% (2011/12)
Permanent exclusion rate in local schools	0.09% (2010/11)	0.13% (2011/12)

* Only 11 primary schools administered Key Stage 2 tests in 2009/10.

Improvement actions:

Action	Deadline
Develop new models of leadership with the National College and local leaders in education.	Mar. 2012
Target rigorous interventions through the Early Years action plan and align still further 0-5 services.	Mar. 2012
Continue to KS1 improve outcomes, with a particular emphasis on improving Level 2B+ and Level 3.	Mar. 2012
Continue to KS2 improve outcomes, with a focus on the achievement of boys at Levels 4 and 5.	Mar. 2012
Continue to improve outcomes across both secondary phase Key Stages.	Mar. 2012
Refresh the Schools Causing Concern Policy to ensure alignment with The Education Bill .	Mar. 2012
Develop the School Improvement Strategy in line with the Schools White Paper .	Mar. 2012
Improve the progress of vulnerable learners.	Mar. 2012
Define and implement local solutions to benefit the distinct needs of Middlesbrough's learners.	Mar. 2012
Increase support to schools to help them identify and reduce the number of persistent absentees.	Mar. 2012
Develop partnerships with local organisations to deliver the extended schools agenda.	Mar. 2012
Transformation: Progress Learning Collaborative proposals with local schools.	Mar. 2012

Children's Trust, Performance and Young People's Service

Key measures and targets:

Measure	Last performance	Next target
Percentage of young people resident in Middlesbrough aged 16-18 NEET KPI	13.2% (2010/11)	TBC (2011/12)
Level 2 qualifications at age 19	72.4% (Acad. Yr 2009/10)	TBC (Acad. Yr 2010/11)
Level 3 qualifications at age 19	41.5% (Acad. Yr 2009/10)	TBC (Acad. Yr 2010/11)
Rate of first time entrants to the criminal justice system per 100,000, young people aged 10-17 KPI	1,980 (2010/11)	TBC (2011/12)
Reoffending by young people subject to YOS intervention	1.2 (Q3 2010/11)	TBC (2011/12)
Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	5.7% (2010/11)	5% (2011/12)
Percentage of young people engaged with the Integrated Youth Service achieving (i) a recorded (ii) an accredited outcome.	(i) 54.3% (ii) 16.5% (2010/11)	TBC (2011/12)

Improvement actions:

Action	Deadline
Embed targeted youth support arrangements.	Mar. 2012
Develop risk and resilience model to equip young people to achieve more positive outcomes.	Mar. 2012
Identify and reduce the barriers to participation in positive activities.	Mar. 2012
Improve volunteering opportunities / support for young people.	Mar. 2012
Promote opportunities for involvement of young people in local decision-making.	Mar. 2012
Increase engagement with Integrated Youth Support Services and the level of accredited activity.	Mar. 2012
Assess scope for using apprenticeships at level 3 to support budgeting and progressions to university.	Mar. 2012

Commissioning and Resources

Key measures and targets:

Measure	Last performance	Next target
Free school meal eligibility rates (Primary)	35.5% (2010)	Monitor only
Schools Meals take up (Primary)	60.3% (2010/11)	Monitor only
Free school meal eligibility rates (Secondary)	34.2% (2010)	Monitor only
Schools Meals take up (Secondary)	31.7% (2010/11)	Monitor only
Obesity levels amongst children in Reception and Year 6	21.3% (2010/11)	TBC (2011/12)

Improvement actions:

Action	Deadline
Reduce obesity among children in Year 6 and encourage healthy eating in secondary schools.	Mar. 2012
Review the Schools Budget and School Funding Formula in response to the outcome of the national review of Dedicated Schools Grant and possible National Funding Formula for schools for 2012-2015.	Mar. 2012
Develop further predictive models for safeguarding placement costs to inform financial management.	Mar. 2012
Develop / implement commissioning action plan in response to NST visit on mental health and wellbeing.	Mar. 2012

Safeguarding

Key measures and targets:

Measure	Last performance	Next target
Number of Looked After Children (rate per 10,000 population) KPI	107 (2010/11)	TBC (2011/12)
Number of children who are subject to a Child Protection Plan (rate per 10,000 population) KPI	81 (2010/11)	TBC (2011/12)
Percentage of Child Protection Plans lasting two years or more	5.28% (2010/11)	6% (2011/12)
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (within two years)	9.09% (2010/11)	12% (2011/12)
Rate of referrals (per 10,000 population) KPI	716 (2010/11)	TBC (2011/12)
Rate of assessments (per 10,000 population) KPI	608 (2010/11)	TBC (2011/12)
Referral rates for the Common Assessment Framework (per 10,000 population) KPI	TBC (2010/11)	TBC (2011/12)

Improvement actions:

Action	Deadline
Reduce levels of chaotic and harmful risk-taking behaviour.	Mar. 2012
Increase levels of targeted services delivered in localities.	Mar. 2012
Ensure provision of services is of high quality, timely and at an appropriate level.	Mar. 2012
Promote and support parents and carers to provide a safe and healthy environment for children.	Mar. 2012
Maximise training and employment opportunities within the childcare workforce.	Mar. 2012
Ensure sufficient childcare provision.	Mar. 2012
Improve preventative measures to reduce emergency admission to the looked after children system.	Mar. 2012

REGENERATION DEPARTMENT

Development

Key measures and targets:

Measure	Last performance	Next target
Net supply of housing	+192 (2009/10)	+20 (2010/11)
Percentage of homeless applications processed within the statutory 3-day timescale KPI	TBC (2010/11)	TBC (2011/12)
Homelessness acceptances	43 (2010/11)	TBC (2011/12)
Households in temporary accommodation	15 (2010/11)	20 (2011/12)
Delivery of major adaptations – median time (weeks)	10 (2010/11)	20 (2011/12)
Major applications processed within 13 weeks KPI	92.59% (2010/11)	93.00% (2011/12)
Minor applications processed within 8 weeks KPI	87.57% (2010/11)	88.00% (2011/12)
Other applications processed within 8 weeks KPI	92.94% (2010/11)	93.50% (2011/12)
Local sites where positive conservation management underway	47% (2010/11)	52% (2011/12)

Improvement actions:

Action	Deadline
Housing Regeneration	
Implement Community Budgets Pilot in Grove Hill area.	Jan. 2012
Commence implementation of Grove Hill Area Regeneration Framework .	Mar. 2012
Assemble remaining properties within St. Hilda's and clear site for future development.	Mar. 2012
Secure funding for site assembly in Gresham and prepare vision and masterplan for its redevelopment.	Mar. 2012
Implement Working Neighbourhoods Fund exit strategy.	Mar. 2012
Housing Services	
Facilitate the development of a four-year affordable and specific needs housing programme.	Mar. 2012
Develop tenancy strategy in line with requirement of Localism Bill.	Mar. 2012
Develop private rented sector housing strategy.	Mar. 2012
Review the homelessness service to ensure fitness for purpose.	Mar. 2012
Develop 20 units of older people's accommodation at former Levick House site .	Mar. 2012
Planning Services	
Adopt Tees Valley Minerals and Waste Development Plan Document .	Nov. 2011
Implement joint Building Control service with Darlington, Stockton and Redcar and Cleveland BCs.	Mar. 2012
Undertake preferred options consultation on the Local Development Framework .	Mar. 2012
Urban Regeneration	
Submit bid for Middlesbrough City Status .	May 2011
Prepare draft of new Urban Regeneration Strategy for public consultation.	Mar. 2012
Finalise revised masterplan for Greater Middlehaven area.	Jul. 2011

Action	Deadline
Urban Regeneration	
Complete technical study for South West Ironmasters and prepare development brief for the site.	Jul. 2011
Complete masterplan for Hemlington Grange and agree development and disposal strategy.	Mar. 2012
Adopt the Western Gateway (Cannon Park) masterplan as a Supplementary Planning Document.	Dec. 2011
Complete Borough Road crossing and Waterloo public realms schemes at Linthorpe Road Central.	Mar. 2012
Prepare and consult on Prissick masterplan.	Mar. 2012
Design Services	
Oversee delivery of major contract work, including Parks for People project at Stewart Park.	Mar. 2012
Oversee physical improvements to the Middlesbrough Becks corridors.	Mar. 2012
Review and revise Green Spaces, Public Places Strategy.	Mar. 2012

Economic Development, Culture and Communities

Key measures and targets:

Measure	Last performance	Next target
Attendances at community engagement events	Not previously measured	TBC (2011/12)
Volunteers supporting Council services	169 (June 2011)	TBC (2011/12)
Residents considering people of diverse backgrounds get along	70.8% (2008/09)	TBC (2011/12)
Jobs created with Council support	305 (2010/11)	280 (2011/12)
Businesses supported to grow with Council support	402 (2010/11)	360 (2011/12)
Average annual change in footfall in main shopping centres	-2.62% (Oct 09-Oct 10)	TBC (2011/12)
Attendances at arts activities and events	381,383 (2010/11)	383,290 (2011/12)
Satisfaction with theatres and concert halls	45.9% (2008/09)	TBC (2011/12)
Contacts with the library service	595,695 (2010/11)	500,000 (2011/12)
Satisfaction with libraries	73.7% (2008/09)	TBC (2011/12)

Improvement actions:

Action	Deadline
Community Regeneration	
Develop and manage Neighbourhood Plans for priority areas in consultation with residents.	Mar. 2012
Facilitate and support the Council's community engagement programme.	Mar. 2012
Deliver the Middlesbrough Community Cohesion action plan with partners.	Mar. 2012
Coordinate the continued development of volunteering within appropriate Council services.	Mar. 2012
Economic Development	
Work via the Local Enterprise Partnership to create jobs and new businesses.	Mar. 2012
Support job creation via start-up assistance, grants and non-financial assistance and DigitalCity Business .	Mar. 2012
Support the growth of local businesses through a programme of financial and non-financial assistance.	Mar. 2012
Deliver ERDF-funded business support and development programme to enhance the digital sector.	Mar. 2012
Submit bid to Regional Growth Fund to accelerate commercial development of DigitalCity cluster.	May 2011
Work with partners to ensure education and skills provision support employability and enterprise.	Mar. 2012
Select operator for the Casino project.	Dec. 2011
Town Centre Management	
Progress the development of Middlesbrough Business Improvement District with town centre businesses.	Mar. 2012
Develop a marketing, promotion and events programme for the town centre .	Mar. 2012
Support the management and development of the Middlesbrough Safer Shopping Scheme.	Mar. 2012
Culture	
Progress Middlesbrough Town Hall capital improvements.	Nov. 2011
Implement new venues box office system and launch online sales.	Mar. 2012
Deliver the Transporter Bridge Centenary events programme.	Mar. 2012

Action	Deadline
Libraries	
Explore potential joint bibliographical service with other Tees Valley local authorities.	Mar. 2012
Review the Teesside Archives service.	Mar. 2012
Increase service utilisation of e-services and social media.	Mar. 2012
Deliver Literary Festival, Summer Reading Scheme and World Jam event to encourage reading.	Mar. 2012

Museums and Galleries

Key measures and targets:

Measure	Last performance	Next target
Attendances at mima	128,614 (2010/11)	130,000 (2011/12)
Attendances at Dorman Museum	108,566 (2010/11)	95,000 (2011/12)
Attendances at Captain Cook Birthplace Museum	108,376 (2010/11)	40,000 (2011/12)
Satisfaction with museums and galleries	58.7% (2008/09)	TBC (2011/12)

Improvement actions:

Action	Deadline
Complete an options study for mima's governance and develop a future business model.	Mar. 2012
Refresh the collections development strategy for the next five years.	Mar. 2012

CORPORATE RISKS

The Council's Corporate Risk Register identifies the following as the current top ten risks to the achievement of the Council's improvement priorities. All risks are identified and treated in line with the Council's corporate Risk Management Strategy, and monitored on a quarterly basis.

Risk (short title)	Residual score		
	Probability	Impact	Score
Welfare Reform – withdrawal of funding to administrate Housing Benefit	4	7	28
Core funding – inability to deliver statutory services or balanced budget	3	7	21
Local economy – downturn following national / local funding cuts	4	5	20
Housing Market Renewal – reduced national funding	4	5	20
Community Regeneration – reduced national funding	4	5	20
Health Reform – short to medium term impact of PCT demise	4	5	20
Large scale staff absence –through pandemic, strike action etc.	3	5	15
Compensation – unbudgeted spend diverting resources from services	3	5	15
Data security – breaches resulting in financial / reputational damages	3	5	15
Safeguarding failure – resulting in child death or injury	2	7	14

TRANSPARENCY

The Council is changing the way it publishes performance and other data of interest to local people, making more information available, in a more useful and timelier manner. The Council's website now features a dedicated 'open data' webpage at www.middlesbrough.gov.uk/open-data through which the user will be able to access a range of information, including:

- Council budgets and expenditure on items over £500
- Invitations to tender and final contracts on projects over £500
- Council structures and senior management salaries
- Councillor contact information, allowances and expenses
- Minutes and papers of meetings
- A-Z of Services
- Service delivery plans and quarterly performance data
- Information on complaints received and Freedom of Information Act 2000 requests

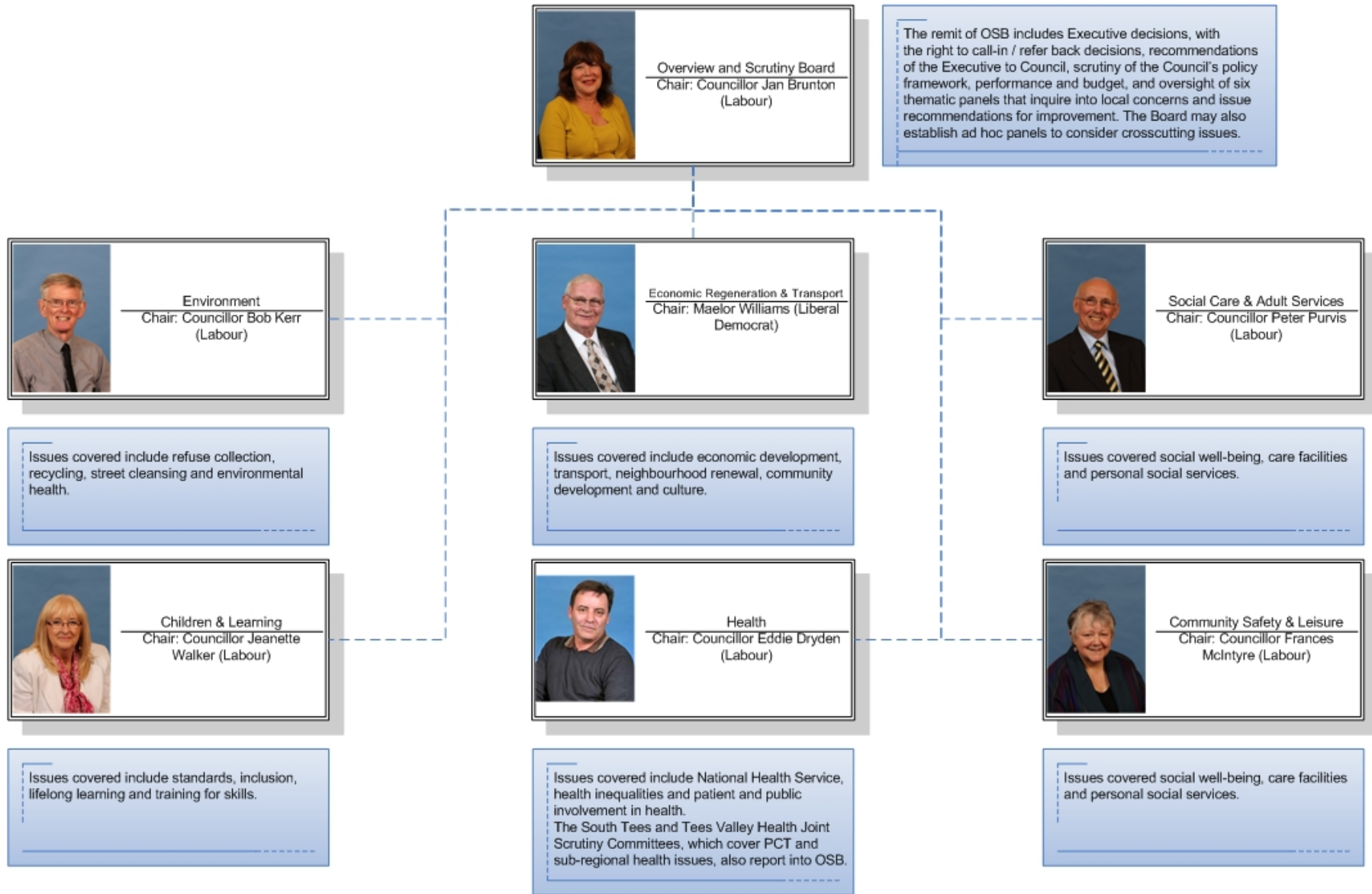
All data will be published in a format and under a licence that allows open reuse.

If you have any queries regarding the information published, or would like to see further information made available, please contact performance@middlesbrough.gov.uk.

Appendix 1: The Mayor and the Executive



Appendix 2: Overview and Scrutiny



Appendix 3: Departmental Management Structure

