

Middlesbrough logo here

Front page – needs design

STRATEGIC PLAN

2006/07 – 2008/09

PART III

CORPORATE PERFORMANCE PLAN PART III – SUPPORTING INFORMATION

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Best Value Performance Indicator Tables

BEST VALUE PERFORMANCE INDICATOR TABLES

GUIDE TO THE BEST VALUE PERFORMANCE INDICATOR TABLES

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

Every council is required by the Office of the Deputy Prime Minister to collect and publish a range of Best Value performance indicators (BVPIs). These statutory BVPIs are set out in the pages that follow. The tables provide details the Council's performance in 2005/06 compared with previous years performance and compared to the target set. The tables also provide details of the targets we have set for 2006/07, 2007/08 and 2008/09. These have been set taking into account:

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





BVPIs were introduced in 2000/01. Since 2000/01 the framework within which local government performance is assessed has developed significantly, particularly through the introduction of comprehensive performance assessment. During 2004/05 ODPM undertook a fundamental review of the BVPIs to ensure they continue to meet local and central government needs. This resulted in a revised suite of BVPIs came into effect from 1st April 2006. The revised suite incorporated:

- 10 new BVPIs (these BVPIs do not require targets)
- 26 amended BVPIs (some of these BVPIs do not required targets – see tables for details)
- 14 deleted BVPIs.

The 2005/06 suite of BVPIs are presented by the six Community Strategy themes and the Council's overarching 'Fit for purpose' priority.

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

Key to the tables

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

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/ 2004	2004/ 2005	Actual	Target	2006/ 2007	2007/ 2008	2008/ 2009	

CHILDREN FAMILIES AND LEARNING – SCHOOL IMPROVEMENT SERVICE

BV 038 (Local PSA)	Percentage of 15 years old pupils in schools maintained by the local education authority achieving 5 or more GCSEs at grades A*-C or equivalent	38.8%	40.8%		48.0%	48.0%	49%		
BV 039	Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics	81.0%	80.3%		90.0%	90.0%	90%		
BV 040	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test	71.1%	72.0%		83.0%	83.0%	84.0%		
BV 041	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test	71.6%	73.0%		83.0%	83.0%	84.0%		
BV 181a	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 English	56%	58.0%		72.0%	72.0%	73.0%		
BV 181b	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Mathematics	60%	63.0%		71.0%	71.0%	72.0%		
BV 181c (Local PSA)	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Science	55%	54.0%		71.0%	71.0%	72.0%		
BV 181d (Local PSA)	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 ICT	55%	58%		77.0%	77.0%	78.0%		
BV 194a	Percentage of pupils achieving Level 5 or above in Key Stage 2 English	24%	21.9%		25.0%	25.0%	26.0%		

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 194b	Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	26%	24.6%		27.0%	27.0%	27.0%		

CHILDREN FAMILIES AND LEARNING – PUPIL SUPPORT SERVICE

BV 043a	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, excluding exceptions	100%	100.0%		98.0%	99.0%	100%		
BV 043b	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, including exceptions	92.17%	88.1%		94.0%	95.0%	96.0%		
BV 045 (Local PSA)	Percentage of half days missed due to total absence in secondary schools maintained by the LEA	10.2%	10.3%		10.1%	9.99%	9.87%		
BV 046 (Local PSA)	Percentage of half days missed due to total absence in primary schools maintained by the LEA	6.7%	6.4%		6.3%	6.2%	6.2%		

CHILDREN FAMILIES AND LEARNING – COMMUNITY EDUCATION SERVICE

BV 221a	Participation in and outcomes of youth work: Recorded outcomes.	-	-		Not required				New 2005/2006
BV 221b	Participation in and outcomes from youth work: Accredited outcomes	-	-		Not required				New 2005/2006
BV 222a	Quality of Early years and childcare leadership – Leaders	-	-		Not required				New 2005/2006
BV 222b	Quality of Early years and childcare leadership – Postgraduate input				Not required				New 2005/2006

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

CHILDREN FAMILIES AND LEARNING – VULNERABLE CHILDREN'S SERVICES

BV 049 (PAF)	Stability of placements of children looked after by the authority – the percentage of children looked after on 31 March in any year with three or more placements during the year	12%	4.2%		6.0%	5.0%	4.0%		
BV 050 (PAF)	Educational qualifications of children looked after – the percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G , or General National Vocational Qualification (GNVQ)	40%	29.4%		40.0%	45.0%	50.0%		
BV 161 (PAF)	Percentage of care leavers in employment, education or training	30%	40.0%		50.0%	60.0%	70.0%		
BV 162 (PAF)	Percentage of child protection cases which should have been reviewed during the year that were reviewed	100%	95.4%		100%	100%	100%	100%	
BV 163 (PAF)	Adoptions of children looked after	8%	14.7%		14.0%	15.0%	16.0%		
BV 197 (PAF)	Change in the number of conceptions to females aged under 18, resident in an area, per 1,000 females aged 15-17 resident in the area, compared with the baseline year of 1998	5.0%	-13%		-20.5%	-26.0%	-30%		

PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/ 2004	2004/ 2005	Actual	Target	2006/ 2007	2007/ 2008	2008/ 2009	

SOCIAL CARE – ADULTS SERVICES

BV 053 (PAF)	Households receiving intensive home care per 1,000 population aged 65 or over	15.4	13		20.0	22.5	30.0		
BV 054 (PAF)	Older people helped to live at home per 1,000 population aged 65 or over	143	135		145	150	155		
BV 056 (PAF)	Percentage of items of equipment delivered in 7 days	73%	71.3%		88.0%	89.0%	90.0%		
BV 195 (PAF)	Percentage of new older client assessments having acceptable waiting times	37%	54.0%		90.0%	85.0%	100.0%		
BV 196 (PAF)	Percentage of new older client care package provisions having acceptable waiting times	69%	76.9%		88.0%	92.0%	96.0%		
BV 198 (PAF)	The number of drug users in treatment per thousand head of population aged 15-44.	-	-						
BV 201 (PAF)	The number of adults and older people receiving direct payments at 31 march per 100,000 population aged 18 years or over (age standardised by age groups)	-	39.8		110	126	144		

CREATING SAFER AND STRONGER COMMUNITIES

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

ENVIRONMENT SERVICES – COMMUNITY PROTECTION

BV 119a	Percentage of residents satisfied with sports and leisure facilities	65%	Not to be Collected	-	Not to be Collected	70%	Not to be Collected		
BV 126	Number of domestic burglaries per 1,000 households – PSA 10	35.1			Not Set	Not Set			
BV 127 a	Number of violent crimes per 1,000 population	29.1	31.98%		N/A	N/A	N/A		
BV 127b	Robberies per 1,000 population.	18.1							
BV 128	Number of vehicle crimes per 1,000 population	31							Definition amended for 2005/06.
BV 166a (CPA)	Score against best practice checklist for Environmental Health	80%	90%		80%	95%	95%		
BV 166b (CPA)	Score against best practice checklist for Trading Standards	72%	83.3%		90%	100%	100%		

REGENERATION – HOUSING SERVICES

BV 174	The number of racial incidents recorded by the authority per 100,000 population	109.8	82.0		100	95	90		
BV 175 (CPA)	The percentage of racial incidents that resulted in further action	99%	100%		100%	100%	100%		
BV 183a (CPA)	Average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless	4	4.15		4	4	4		
BV 183b (CPA)	Average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless	0			0	0	0		
BV 202	The number of people sleeping rough on a single night within the area of the local authority	-	6		0	0	0		

CREATING SAFER AND STRONGER COMMUNITIES

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 203	The percentage change in the average number of families, which include dependent children of pregnant women, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	-	11%		10%	10%	10%		
BV 225	Actions against domestic violence	-	-		Not required				New for 2005/2006

TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

ENVIRONMENT SERVICES – STREETSCENE

BV 082a (i) (CPA)	Percentage of the total tonnage of household waste that has been recycled	10.3%	10.1%		15.0%	18.0%	18.0%		
BV 82a(ii)	Tonnage household waste recycled.					10904.7	13490.8	13893.4	
BV 082b (i) (CPA)	Percentage of the total tonnage of household waste that has been sent for composting	0%	0%		0%	0%	0%		
BV 82b(ii)	Tonnage household waste composted.								
BV 082c (i)	Percentage of the total tonnage of household waste that has been used to recover heat, power and other energy sources	72.0%	86.07%		75.0%	75.0%	75.0%		
BV 82c(ii)	Tonnage household waste using other energy sources.					54523.7	56208.5	57889.2	
BV 082d (i)	Percentage of the total tonnage of household waste that has been landfilled	18.1%	7.3%		7.0%	7.0%	7.0%		
BV 82d(ii)	Tonnage household waste landfilled.					7269.8	5246.1	5402.9	
BV 84a (CPA)	Number of kilograms of household waste collected per head of population	534	596(e)		615	634	653		
BV 84b	Percentage change in kilograms per head.								
BV 086	Cost of waste collection per household	£31.69	331.69		£35.83	£36.82			
BV 087	Cost of waste disposal per tonne of municipal waste	£29.07	£26.83		£41.96	£44.60			
BV 089	The percentage of people satisfied with the cleanliness standard in their area – PSA 8(b)	51%	Not to be collected	-	Not to be Collected	60%	Not to be collected		
BV 090a	The percentage of people satisfied with household waste collection	86%	Not to be collected	-	Not to be collected	86%	Not to be collected		
BV 090b	The percentage of people satisfied with waste recycling	52%	Not to be collected	-	Not to be collected	60%	Not to be collected		
BV 090c	The percentage of people satisfied with waste disposal	77%	Not to be collected	-	Not to be collected	77%	Not to be collected		

TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 091a (CPA)	Percentage of population resident in the authority's area served by a kerbside collection of recyclables (one)	98%	98.3%		98.3%				
BV 091b	Percentage of population resident in the authority's area served by a kerbside collection of recyclables (two)								
BV 119e	Percentage of residents satisfied with parks and open spaces	82%	Not to be collected		Not to be collected	80%	Not to be collected		
BV 199a (CPA)	Proportion of relevant land classified as unclean - litter	28%	18%		18%				
BV 199b (CPA)	Proportion of relevant land Classified as unclean - Graffiti				Not required				
BV 199c (CPA)	Proportion of relevant land classified as unclean – Fly posting				Not required				
BV 199d (CPA) (Local PSA)	Proportion of relevant land classified as unclean – Fly tipping				Not required				

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

ENVIRONMENT SERVICES – TRANSPORT AND DESIGN SERVICES

BV 223	Percentage of principal roads where structural maintenance should be considered.	22%	28.7%		Not required				
BV 224a (CPA)	Percentage of non-principal roads where structural maintenance should be considered.	5.27	10.7%		Not required				
BV 224b (CPA)	Percentage of the unclassified road network where structural maintenance should be considered..				Not required				
BV 099a	Road accident casualties: All people killed or seriously injured (KSI) <ul style="list-style-type: none"> i. Number All killed/seriously injured (CPA) ii. Percentage change, in road accident casualties, compared with the previous year: iii. Percentage change, in road casualties compared with 1994-1998 average 								
BV 099b	Road accident casualties: children (aged under 16) In RTAs: <ul style="list-style-type: none"> i. Number killed or seriously injured Number Children killed/seriously injured ii. Percentage change, in road accident casualties, compared with the previous year: iii. Percentage change, in road casualties compared with 1994-1998 average 	N/A	N/A						

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/ 2004	2004/ 2005	Actual	Target	2006/ 2007	2007/ 2008	2008/ 2009	
BV 099c	Road accident casualties: Slight injuries i. Number killed or seriously injured (CPA) ii. Percentage change, in road accident casualties, compared with the previous year: iii. Percentage change, in road casualties compared with 1994-1998 average	N/A	N/A						
BV 100	Number of days of temporary traffic controls or road closures caused by road works per km of traffic-sensitive road	11.6	3.4	0.47	3.0	3.0	2.5		
BV 102	Local bus services – number of passenger journeys per year	10,819,298	10,888,000		10,447,000	10,321,000			
BV 103	The percentage of respondents satisfied with local provision of public transport information	52%	Not to be collected	Not collected	Not to be Collected	55%	Not to be collected	Not to be collected	
BV 104	The percentage of all respondents satisfied with the local bus service	57%	Not to be collected	Not collected	Not to be Collected	60%	Not to be collected	Not to be collected	
BV 165 (CPA)	The percentage of pedestrian crossings with facilities for disabled people	89%	100%		100%	100%	100%		
BV 178 (CPA)	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	73%	75.0%		85.0%	87.0%			
BV 187 (CPA)	Percentage of footways with poor surface condition	17.40%	22.9%		28.4%	28.4%	22.5%		
BV 215a	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	-	-		Not required				New for 2005/2006
BV 215b	The average time taken to repair a street lighting fault, where response time is under the control of a DNO.	-	-		Not required				New for 2005/2006

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

REGENERATION – PLANNING AND DEVELOPMENT

BV 106 (CPA)	Percentage of new homes built on previously developed land	22%	53.3%		55.0%	57.7%	60.0%		
BV 109a (CPA)	Percentage of major planning applications determined in 13 weeks	66%	62.8%		67.0%	67.5%	68.0%		
BV 109b (CPA)	Percentage of minor planning applications determined in 8 weeks	72%	73.4%		73.0%	73.5%	74.0%		
BV 109c (CPA)	Percentage of other planning applications determined in 8 weeks	84.5%	85.6%		85.5%	86.0%	86.5%		
BV 111	The percentage of applicants satisfied with the service received	94.50%	Not to be collected		Not to be Collected	95%	Not to be collected	Not to be collected	
BV 200a (CPA)	Did the local planning authority submit the Local Development Scheme by 28 th March 2005 and there after maintain a 3-year rolling programme.	N/A	NA/		N/A				
BV 200b (CPA)	Has the local planning authority met the milestones that the current LDF sets out?	N/A	NA/		N/A				
BV 220c	Did the local planning authority publish an annual report by 31 st December each year?	N/A	NA/		N/A				
BV 204 (CPA)	Percentage of appeals allowed against the authority's decision to refuse planning applications	N/A-	15%		6.6%	6.5%	6.4%		
BV 205 (CPA)	The local authorities score against a quality of planning services checklist	N/A-	88.9%		88.9	94.5%	100%		
BV 219a	Total number of conservation areas in the local authority area	N/A	N/A		Not required				
BV 219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	N/A-	N/A-		Not required				
BV 219c	Percentage of conservation areas with published management proposals	N/A-	N/A-		Not required				

REGENERATION – CULTURAL SERVICES

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2005/06		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 119d	Percentage of residents satisfied with arts activities and venues	50%	Not to be Collected	Not collected	Not collected	52%	Not to be Collected	Not to be Collected	

REGENERATION – LIBRARIES

BV 118a	Percentage of library users who found a book to borrow	65%	Not to be Collected		Not to be Collected	70%	Not to be Collected	Not to be Collected	
BV 118b	Percentage of library users who found the information they wanted	71%	Not to be Collected		Not to be Collected	75%	Not to be Collected	Not to be Collected	
BV 118c	Percentage of library users who expressed overall satisfaction with library services	91.8%	Not to be Collected		Not to be Collected	95.0%	Not to be Collected	Not to be Collected	
BV 119b	Percentage of residents satisfied with libraries	72%	Not to be Collected		Not to be Collected	75%	Not to be Collected	Not to be Collected	
BV 220	Public library service standards checklist	N/A	N/A		Not required				

REGENERATION – MUSEUMS AND GALLERIES

BV 119c	Percentage of residents satisfied with museums	58%	Not to be Collected		Not to be Collected	60%	Not to be Collected	Not to be Collected	
BV 170a	The number of visits to/use of museums per 1,000 population	1,999	2,130		Not required				
BV 170b	The number of visits that were in person per 1,000 population	1,703	1,289.5		Not required				
BV 170c	The number of pupils visiting museums and galleries in organised school groups	8,975	7,080		Not required				

REGENERATION – HOUSING SERVICES

BV 064	Number of vacant private sector dwellings reoccupied or demolished as a direct result of action by the local authority	46	69		93.0	110.0	121.0		
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FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2005/2006		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	

CENTRAL SERVICES – PERFORMANCE MANAGEMENT AND DIVERSITY

BV 002a	The level of the Equality Standard for Local Government to which the authority conforms	1	2		3	3	4		
BV 002b	The duty to promote race equality	58%	95.0%		100%	100%	100%		

CENTRAL SERVICES – HUMAN RESOURCES

BV 003	The percentage of citizens satisfied with the overall service provided by their authority	57%	Not to be collected		Not to be Collected	67%	Not to be collected		
BV 011a	The percentage of the top 5% of earners that are women	47.6%	50.8%		52.0%	52.0%	52.0%		
BV 011b	The percentage of the top 5% of earners from black and minority ethnic communities	0%	0.78%		1.0%	1.25%	1.5%		
BV 011c	The percentage of the top 5% of earners who have a disability.	N/A	N/A		Not required				
BV 012	The proportion of working days/shifts lost due to sickness absence	15.2	11.8%		9.5	9	8.5		
BV 014	The percentage of early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.22%	0.54%		0.4%	0.3%	0.2%		
BV 015	The percentage of ill-health retirements as a percentage of the workforce	0.22%	0.58%		0.4%	0.3%	0.2%		
BV 016a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	1.0%	2.8%		2.9%	3.0%	3.1%		
BV 016b	The percentage of economically active disabled people in the authority area	19.5%	19.5%		No target required	No target required	No target required		
BV 017a	The percentage of local authority employees from minority ethnic communities	0.87%	2.6%		2.7%	2.8%	2.9%		

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2005/2006		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 017b	The percentage of economically active minority ethnic population in the authority area	6.1%	6.1%		No Target Required	No Target Required	No target required		

CENTRAL SERVICES – PARTNERSHIP STRATEGY AND INFORMATION

BV 157	The number of types of interaction that are enabled for electronic service delivery as a percentage of the types of interaction that are legally permissible for electronic service delivery	66%	55.5%		100%	100%	100%		
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CENTRAL SERVICES – STRATEGIC RESOURCES

BV 008	The percentage of undisputed invoices which were paid in 30 days	83.2%	71.04%		80%	83%	84%		
BV 009	Proportion of council tax collected	94.8%	91.9%		98.0%	98.0%	98.0%		
BV 010	The percentage of business rates which should have been received during the year that were received	99%	95.1%		99%	99%	99%		
BV 076a	Housing benefit security: the number of claimants visited, per 1,000 caseload	42	154.0%		234	250	250		
BV 076b	Housing benefit security: the number of fraud investigators employed, per 1,000 caseload	0.27	0.32		0.28	0.28	0.28		
BV 076c	Housing benefit security: the number of fraud investigations, per 1,000 caseload	43.56	60.47		60.0%	60.0%	60.0%		
BV 076d	Housing benefit security: the number of prosecutions and sanctions, per 1,000 caseload	2.45	4.0		4.0	4.0			
BV 078a	Speed of processing: average time for processing new claims for housing and Council Tax Benefit.	27	30		26	26	26		
BV 078b	Speed of processing: average time for processing notifications of changes of circumstances	6	8		8	8	8		

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2005/2006		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 079a	The Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available	98.6%	98.6%		99.0%	99.0%	99.0%		
BV 79b(i)	Percentage of recoverable overpayments (HB) in the year as a percentage of HB deemed recoverable over-payments during that period.	N/A	N/A		Not required				
BV 79b(ii)	Percentage of recoverable overpayments (HB) in the year as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	N/A	N/A		Not required				
BV 79b(iii)	Housing benefits written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	N/A	N/A		Not required				
BV 080a	Percentage of benefit claimants who were satisfied with the facilities to get in touch with the benefits office	83.6%	Not to be Collected		Not to be Collected	90.0%	Not to be collected		
BV 080b	Percentage of benefit claimants who were satisfied with the service in the actual office	87.0%	Not to be Collected		Not to be Collected	95.0%	Not to be collected		
BV 080c	Percentage of benefit claimants who were satisfied with the telephone service	71.0%	Not to be Collected		Not to be Collected	85.0%	Not to be collected		
BV 080d	Percentage of benefit claimants who were satisfied with the staff at the benefits office	87.0%	Not to be Collected		Not to be Collected	90.0%	Not to be collected		
BV 080e	Percentage of benefit claimants who were satisfied with the clarity and understand ability of the forms, leaflets and letters	74.0%	Not to be Collected		Not to be Collected	75.0%	Not to be collected		

FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2005/2006		Future Targets			Comments
		2003/2004	2004/2005	Actual	Target	2006/2007	2007/2008	2008/2009	
BV 080f	Percentage of benefit claimants who were satisfied with the amount of time it took to tell the claimant whether the claim was successful	78.0%	Not to be Collected		Not to be Collected	85.0%	Not to be collected		
BV 080g	Percentage of benefit claimants who reported overall satisfaction	85.0%	Not to be Collected		Not to be Collected	90.0%	Not to be collected		
BV 156	The percentage of authority buildings open to the public in which all areas are suitable for and accessible to disabled people	13.45%	20.9%		29.6%	36.6%	43.4%		

CENTRAL SERVICES – LEGAL AND DEMOCRATIC SERVICES

BV 004	The percentage of those making complaints satisfied with the handling of those complaints	27%	Not to be collected		Not to be Collected	33%	Not to be collected		
BV 179 (CPA)	The percentage of standard searches carried out in 10 working days	99.89%	99.3%		100%	100%	100%		

CHILDREN FAMILIES & LEARNING – POLICY AND RESOURCES SERVICE

BV 226a	Total amount spent by the LA on advice and guidance provided by external organisations.	N/A	N/A		Not required				
BV 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality mark at General help level and above	N/A	N/A		Not required				
BV 226c	Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	N/A	N/A		Not required				

Second Local Public Service Agreement – Target Areas

SECOND LOCAL PUBLIC SERVICE AGREEMENT

Middlesbrough Council has negotiated its second local public service agreement, with the Office of the Deputy Prime Minister (ODPM). The targets agreed are provided below and represent the target to be reached at the **end of the LPSA agreement (by 31st March 2008 all targets except attainment and absence which are to be reached by summer 2008)**. The full definition and further details of the exact measures used are available within the LPSA agreement.

AREA	DESCRIPTION OF PERFORMANCE IMPROVEMENT	TARGET
EDUCATION, SKILLS AND TRAINING	Increase boys attainment at Key Stage 3 in English and increase attainment of all pupils at Key Stage 3 in Science and ICT: <ul style="list-style-type: none"> - boys achieving level 5 or better at Key Stage 3 in English - percentage of 14 year old pupils achieving level 5 or better at Key Stage 3 in ICT - percentage of Year 9 pupils achieving level 5 or better at Key Stage 3 in Science 	73% 79% 78%
	Increase overall attainment of children and young people by increasing the proportion school leavers 16 and over with 5 or more GCSEs at A* to C <ul style="list-style-type: none"> - percentage of pupils attaining 5 or more GCSE or equivalent* at Grade A* to C 	54%
	Reduce the number of school leavers aged 16 leaving school without a recognised qualification (either vocational or academic) <ul style="list-style-type: none"> - percentage of year 11 pupils achieving no GCSE or equivalent passes 	3.6%
	Decrease in the rate of absence in Middlesbrough schools <ul style="list-style-type: none"> - primary schools maintained by the local authority - secondary schools maintained by the local authority 	5.83% 8.73%
	Increase attainment at Key Stage 2 in boys English and all pupils maths across all Middlesbrough Primary Schools: <ul style="list-style-type: none"> - reduce the difference between the percentage of boys in Middlesbrough achieving level 4 or above at Key Stage 2 in English compared to girls in Middlesbrough - reduce the difference between the percentage of all pupils in Middlesbrough achieving level 4 or above at Key Stage 2 in Maths compared to the national average 	- 3% - -2%

SECOND LOCAL PUBLIC SERVICE AGREEMENT

AREA	DESCRIPTION OF PERFORMANCE IMPROVEMENT	TARGET
PROMOTING INDEPENDENCE OF VULNERABLE PEOPLE	Reduce hospital admissions and stays	-8%
	Improve the quality of life for carers by increasing the number of carers in receipt of services <ul style="list-style-type: none"> - increase the number of carers receiving a specific carers service as a percentage of clients receiving community based services 	18%
	Increase employment of people with disabilities (physical, learning and mental health), defined as training, work placement, voluntary work and paid employment for a period sustainable for 16 weeks <ul style="list-style-type: none"> - 4 hours per week - 16 hours per week 	75 20
	Reduce the number of homelessness acceptances resulting from domestic abuse	75
IMPROVING THE PUBLIC REALM	Reduce the number of reported fly tips and level of reported graffiti in Middlesbrough	- 10%
	Reduce the number of deliberate fires	289
	Reduce the number of robberies per year	453

Financial Information

FINANCIAL INFORMATION

FINANCIAL INFORMATION – SPENDING PLANS 2005/06 AND 2006/0

Gross Exp. £m	LAST YEAR 2005/06			Major Services	Gross Exp. £m	THIS YEAR 2006/07		
	Grant Income £m	Other Income £m	Net Exp. £m			Grant Income £m	Other Income £m	Net Exp. £m
40.3	3.8	15.4	21.1	Environment & Neighbourhood				
113.2	19.2	7.0	87.0	Children, Families & Learning				
14.1	5.1	2.9	6.1	Regeneration				
50.3	13.2	12.7	24.4	Social Care				
93.6	60.5	7.0	26.1	Corporate and Central				
311.5	101.8	45.0	164.7	TOTAL				
			9.1	Capital Financing, Less Interest				
			2.0	Other Central Items (Net)				
			-0.7	Contribution from (-) Reserves				
			175.1	Budget				
				Parish precepts				
			175.1	Budget Requirement				

FINANCIAL INFORMATION

FINANCIAL INFORMATION – WHERE THE MONEY COMES FROM

LAST YEAR 2005/06			THIS YEAR 2006/07 AMOUNT	
Total £	Amount per head of population £		Total £	Total per head of population £
89,337,125	642.699	Revenue Support Grant		
46,321,564	333.241	Redistributed Non-Domestic Rates		
	-	Collection Fund – Poll Tax surplus		
- 869,907	- 6.258	Collection Fund – Council Tax surplus/deficit(-)		
40,291,218	289.859	Required from Council Tax Payers		
175,080,000	1,259.541	Budget Requirement (including Parishes)		

FORWARD LOOKING ANNUAL EFFICIENCY STATEMENT

In July 2004 the Gershon Review was published. This review looked at public spending and resulted in an efficiency target of £6.45 billion being set for the local government sector, including schools and police. This has to be achieved over the three years to 2007/08. This translates into 7.5 per cent off the baseline or 2.5 per cent year-on-year.

Each council is required to achieve a 2.5% efficiency gain in 2005/06, 2006/07 and 2007/08 of which at least 50% must be cashable. Each council must produce an Annual Efficiency Statement, which outlines how the Council's target will be met. The Annual Efficiency Statement has to be endorsed by the Leader, Chief Executive and Chief Financial Officer of each council. There are two main elements to this statement, one is a forward-looking action plan and the other is a retrospective report on efficiency gains achieved.

The table below sets out the key actions Middlesbrough Council intends to take in 2005/06 to achieve our efficiency target.

KEY ACTIONS TO ACHIEVE OUR EFFICIENCY TARGET

Area	Key Actions to Achieve Efficiency	Cashable Efficiency Saving	Non-cashable Efficiency Saving	Total Efficiency Saving
Social Care	Increase placement of individuals within the independent sector.	£225,000	£139,000	£364,000
Children, Families and Learning	Review of the provision for school-age children with special needs. Annual reviews to consider in-house provision in partnership with the health authority.	£50,000	£0	£50,000
Environment Services	Rapid response team to immediately deal with emerging issues. Positive enforcement guidance through extended street warden scheme. Resources target to area of high need.	£0	£228,000	£228,000

FORWARD LOOKING ANNUAL EFFICIENCY STATEMENT

KEY ACTIONS TO ACHIEVE OUR EFFICIENCY TARGET

Area	Key Actions to Achieve Efficiency	Cashable Efficiency Saving	Non-cashable Efficiency Saving	Total Efficiency Saving
Central Services	Corporate actions to achieve efficiency include: <ul style="list-style-type: none"> - benefits arising from our strategic partnership with a private sector provider. - investment by private sector provider - re-negotiation of leasing arrangements regarding the financing of ICT equipment - application of best practice to construction projects - application of prior information notices - creation of corporate contacts register - procurement training for key staff. 	£2,149,000	£130,000	£2,279,000
	Positive work force management to reduce absence at work by: <ul style="list-style-type: none"> - training for manager on managing attendance - robust sickness reporting procedures - sharing of best practice - implementation of stress management recommendations - employee assistance programme introduced - annual review of occupational health provision. 	£0	£1,000,000	£1,000,000
	Rescheduling of Council debt – disaggregating of previous Cleveland County debt to constituent authorities and associated debt rescheduling.	£1,000,000	£150,000	£1,150,000
TOTAL		£3,424,000	£1,647,000	£5,071,000

Improvement Plans

IMPROVEMENT PLANS

During 2004/05 the Audit Commission undertook three inspections at Middlesbrough Council, these were:

- Access to Services (April 2004)
- Cultural Services (July 2004)
- Corporate Assessment (January – April 2005).

In each of the above inspections Middlesbrough Council scored well and the auditors found many strengths. However some areas for improvement were also identified. Improvement plans to address the areas for improvement identified were agreed by Executive. Progress against these action plans has been regularly reported to CMT and Executive and has been subject to scrutiny through the Scrutiny Process.

The improvements identified have all been completed or are now mainstreamed into other Council plans. The following tables provide details of the improvement actions identified and progress made and how any outstanding actions have been mainstreamed into other council plans.

ACCESS TO SERVICES INSPECTION

Action/Task	Timescale	Update
1. Develop a corporate approach to access and customer care		
<ul style="list-style-type: none"> Ensure that there is a clearly articulated long-term vision for access to services included in the Corporate Performance Plan and associated key plans and strategies (<i>see appendix 1</i>) 	June 2005	Completed – included in CPP 2005 – 2006.
<ul style="list-style-type: none"> Develop a minimum standard for customer care 	March 2005	This work was re-prioritised as a consequence of additional external inspection requirements. Revised deadline for completion is March 2006. This work is now included within the People Strategy.
<ul style="list-style-type: none"> Revise Corporate Minimum Standard for Performance Management to include explicit reference to service protocols and standards for customer care 	October 2004	Completed – revised Minimum Standard circulated to CMT in November 2004 and to all relevant officers in January 2005.
2. Improved communications with communities of interest to ensure their access needs are met		
<ul style="list-style-type: none"> Undertake research to identify the needs of Middlesbrough residents regarding overcoming barriers to accessibility e.g. language/culture and disability and establish baseline information for measures of access for all council services (NB meeting to discuss requirements arranged) 	March 2005	Initial research proposal in place by March 2005. Decision taken to include this research within the Middlesbrough Neighbourhood Survey. Actions arising as a result of the analysis will be included in the 2006/07 Central Services Group Plan.
<ul style="list-style-type: none"> Develop a proposal, with clear deadlines for implementation, to ensure a consistent approach to signage including; Signposts to buildings (for pedestrians and motorists) and Internal signage 	October 2004 (Proposal)	Completed – proposal with timetable agreed and implementation has begun.
<ul style="list-style-type: none"> Implement the longer-term website solution 	December 2005	Achieved - Short term refresh has been completed and the longer term website solution is being progressed.
<ul style="list-style-type: none"> Introduce a corporate approach to language assistance (Prestige Network) 	September 2004	Completed – Prestige Network has been operational since September 2004 and is providing important information on the language needs of service users.
<ul style="list-style-type: none"> Registrars to investigate the feasibility of communicating bereavement information to relevant departments and report to CMT with recommendations 	December 2004	Completed - Investigation completed and process established to ensure relevant departments receive the information required.
<ul style="list-style-type: none"> Ensure that the Corporate Communications Strategy addresses the Council's approach to council-wide and service promotional activities by developing a minimum standard for marketing 	December 2004	Achieved – The Communications Strategy Action Plan included this requirement. This requirement was met through the provision of a 'style guide' which has been circulated to all relevant staff.

ACCESS TO SERVICES INSPECTION

Action/Task	Timescale	Update
3. Development of a corporate complaints system to inform policies for improvement to access and service delivery		
Develop a corporate complaints system to inform policies for improvement to access and service delivery <ul style="list-style-type: none"> ▪ Evaluate complaint management software available to record, analyse and evaluate complaints and report to CMT on the way forward 	March 2005	Completed – Research was undertaken into possible solutions and the preferred solution has been identified, this is an in-house development using ceibel software.
<ul style="list-style-type: none"> ▪ Implement Corporate Complaints Systems 	April 2005	Completed the in-house solution is being piloted.
<ul style="list-style-type: none"> ▪ Monitor and report to CMT – with recommendations to service areas to action 	6 monthly	Completed – questions to be included in future voice-over surveys (annually) and also the biannual Neighbourhood Survey.
<ul style="list-style-type: none"> ▪ Consult with residents on satisfaction with complaint handling as part of our regular consultation activity 	Annually	Achieved - undertaken through voice-over surveys.
4. Development of a clear framework for the evaluation of service contribution to improved access across the authority		
<ul style="list-style-type: none"> ▪ Investigate the feasibility of enabling all calls to the Council (including remote offices) to be monitored and analysed and report to CMT on options 	March 2005	Completed – an investigation into the feasibility of enabling all calls to be monitored was undertaken. This is not cost-effective at present but as new technology is introduced it may become feasible.
<ul style="list-style-type: none"> ▪ Ensure that service improvements relating to access are shared across all leisure centres 	September 2004	Completed.
5. Review and setting of targets that challenge services to continue to improve accessibility		
<ul style="list-style-type: none"> ▪ Re-negotiation of access SLA with HBS to include review of KPI and targets 	March 2005	Achieved.
<ul style="list-style-type: none"> ▪ Ensure that the Council achieves Level 2 of the Equality Standard 	March 2005	Achieved in October 2005.

ACCESS TO SERVICES INSPECTION

Action/Task	Timescale	Update
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6. Prioritisation of the resources required to tackle remaining access issues

<p>Develop a strategy and project proposal to address the Council's access issues that:</p> <ul style="list-style-type: none"> ▪ Prioritises resources available to tackle access issues ▪ Considers the rationalisation of buildings ▪ Ensures council buildings (particularly those open to the public) are DDA compliant (Dependant upon LPSA funding) ▪ Offers a 'managed service' solution where physical access is too costly to address ▪ Demonstrates maximum possible improvement in the relevant Best Value Performance Indicators 	<p>December 2004</p>	<p>Achieved – work programme has been prioritised and agreed by CMT. Resources have been identified for phase one of the programme and phases 2 and 3 will be considered within the medium term financial planning process. An Access Officer has been appointed to address the 'managed service; solution.</p>
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CULTURAL SERVICES INSPECTION

Action/Task	Timescale	Progress to Date
1. Prepare a long term strategic overview for the delivery of cultural services beyond the current five year strategies		
<p>Identify within the Economic Vitality Theme of the revised Community Strategy the high level vision for culture within Middlesbrough. In particular addressing the significant change over the next decade as an outcome of the council's regeneration ambitions.</p>	March 2005	Completed – see Middlesbrough Community Strategy 2005
<p>Revise the Cultural Strategy to identify:</p> <ul style="list-style-type: none"> • the role of the borough in the regional context • the provision of services in a climate of local change – including consideration of alternative methods of service delivery • the significant change over the next decade in the profile, volume, location and demand of Middlesbrough residents • cultural contributions to all community strategy themes • priorities across cultural services and within individual cultural services, • non cultural priorities • prioritisation in relation to contributing to corporate objectives - ensuring priority is given to issues such as community safety and the education and care of young people and support to vulnerable people. 	December 2004	<p>The original deadline was too ambitious however the Cultural Strategy has been realigned against the new Community Strategy Themes. It has been agreed that an out-turn report will be prepared for the first two years of the Cultural Strategy –following this the Cultural Strategy will be refined to reflect issues highlighted. This action will be included in the 2006/07 Regeneration Service Plan.</p>
<p>Ensure the range of cultural strategies and action plans:</p> <ul style="list-style-type: none"> • are cross referenced and harmonised with each other and with the overall Cultural Strategy • identify consistent culture priorities and non priorities. 	Next strategy review	<p>Completed - see Regeneration Service Plan 2005/06 Culture priorities and non priorities will be reviewed as a result of the Out-turn Report on the Cultural Strategy</p>

CULTURAL SERVICES INSPECTION

Action/Task	Timescale	Progress to Date
2. Focus on actions and activities to increase user numbers and to improve levels of resident's satisfaction within service provision		
Identify actions and activities within service plans that focus on increasing user numbers and improving levels of resident satisfaction.	April 2005	Completed - see Regeneration Service Plan 2005/06
Increase visitors to libraries to 6,300 for 2004/05 (BV 117).	April 2005	Completed - Target not achieved due to a number of libraries closed longer than anticipated for refurbishment and a decline in the use of Central Library owing to the building works for mima and the new civic square. An action plan is in place to reverse this trend.
Increase by 2006/07 the percentage of residents satisfied with: <ul style="list-style-type: none"> Leisure Centres to 70% (BVPI 119a), Libraries to 75% (BV 119b) Museums to 60% (BV 119c) Arts activities and venues to 52% (BV 119d). 	April 2005	A survey will be carried out during 2006/07 to test the impact of the actions and activities focussed on improving levels of resident satisfaction. These targets will be included in the 2006/07 Corporate Performance Plan.
Ensure cultural services are considered within the council's strategy and project proposal being prepared to address access issues in response to the access to service inspection report.	January 2005	Completed - see project proposal and access strategy
Prepare a report for the e-Government Management Board that investigates the feasibility of developing the benefits which the use of IT systems can bring to service users including: <ul style="list-style-type: none"> online reservations for cultural services cross service linkages between user facing elements of IT systems IT solution to gather information for service users. 	March 2005	It has been agreed to procure a corporate on line booking module for the Council's website. This will allow online reservations for cultural services - this will go live by December 2005. However the library service has already implemented an on line book reservation service.

CULTURAL SERVICES INSPECTION

Action/Task	Timescale	Progress to Date
3. Establish criteria to measure the outcomes of the cultural services in relation to corporate objectives and impacts on the local population		
<p>Establish a set of local indicators that measure and monitor the outcome and impact of cultural services in relation to:</p> <ul style="list-style-type: none">• The extent they are contributing to the achievement of national, corporate and local objectives and priorities – including the Raising Hope agenda• The impact on the local population – including the care of young people and the impact on the BME community.	March 2005	The Council is awaiting the outcome of a national exercise to explore a set of outcome indicators for culture. This exercise builds on the work carried out for the library service on the library impact standards, which have been implemented and supported by local indicators.

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
1. Capacity			
No overarching workforce development strategy	<ul style="list-style-type: none"> ▪ Implement the People Strategy in particular those actions relating to workforce planning and development (actions 2.1 and Aim 3). ▪ Implement the Workforce Planning and Development Framework Action Plan. 	September 2006	<ul style="list-style-type: none"> ▪ Draft workforce planning and development strategy has been produced. ▪ OD Manager appointed - to start January 2006. ▪ OD Manager will implement the Workforce Planning and Development Framework Action Plan. ▪ Future actions required will be included in the 2006-07 Central Services Group Plan and are also included within the People Strategy Action Plan.
High levels of sickness	Implement the People Strategy in particular those actions relating to managing sickness absence (action 2.10).	March 2006	<p>Achieved – actions implemented include:</p> <ul style="list-style-type: none"> ▪ HR Client Project Officer appointed to implement attendance management initiatives ▪ Managers best practice group established ▪ Managing Attendance Policy reviewed ▪ September Figures 10.47 days (2004/05 11.8 days). ▪ Future actions are included within the People Strategy and also will be included within the 2006-07 Central Services Group Plan
Poor performance on indicators around the proportion of staff from black and minority ethnic communities or with disabilities	Implement the People Strategy in particular those actions relating to improving the proportion of staff from under represented groups (actions 2.5, 4.1, 4.4, 4.5, 4.6, 4.7, 4.8).	March 2006	<p>Achieved – the 2004/05 BVPIs showed a significant improvement. Actions implemented include:</p> <ul style="list-style-type: none"> ▪ Staff focus groups for BME, Gay and Lesbian and Disability are in place. ▪ Recruitment and Selection Policy has been developed due to be implemented by January 2006 - policy delayed in order to carry out wider consultation with external agencies. ▪ Improvement of recruitment methods. ▪ Exit interviews procedure and questionnaire drafted - to be included as part of recruitment and selection policy.
Procurement Strategy not fully implemented	The actions required to progress this improvement priority are contained in the Procurement Strategy Action Plan.	March 2006	<ul style="list-style-type: none"> ▪ The Procurement Plan is to be reviewed in March 2006 and future actions to progress this will be included within the Procurement Strategy Action Plan and the 2006-07 Central Services Group Plan.

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
2. Performance Management			
Inconsistent approach to appraisal	Ensure that the Corporate Minimum Standard for appraisal is utilised to link corporate/service performance objectives to individual objectives:		
	<ul style="list-style-type: none"> ▪ Revise the corporate minimum standard to ensure it clear how individual's objectives link to the Council priorities. 	September 2005	Achieved – revised minimum standard issued to managers and training for managers is based on the revised standard.
	<ul style="list-style-type: none"> ▪ Carry out an audit of appraisal coverage and quality. 	March 2006	The target date has been moved to March 2006. It has been agreed to carry out the induction audit first - the appraisal audit will now include coverage, quality and use of the Corporate Minimum Standard and ensuring that employee targets are linked to Council Objectives. This is included in action 2.7 People Strategy.
	<ul style="list-style-type: none"> ▪ Identify an IT solution to monitor the quality and coverage of the appraisal system. 	June 2006	The focus of the IT solution for appraisals Should have been related to linking appraisal outcomes to training plans and workforce data. This is action 3.1 in the People Strategy.
	<ul style="list-style-type: none"> ▪ Review the use of the Corporate Minimum Standard for appraisal. ▪ 	January 2006	Central Services Group Plan by March 2007.
Understanding of corporate performance issues such as potential reasons for high levels of sickness absence is limited	Develop an understanding of corporate performance issues by ensuring that regular reports are presented to CMT including: <ul style="list-style-type: none"> ▪ Sickness reports. ▪ Equality Standard Compliance. ▪ Progress against Diversity Action Plans. ▪ Strategic Risk Register. ▪ Consolidated budget and performance clinic reports. 	Monthly Six monthly Quarterly Quarterly Quarterly	Completed - Regular reporting to CMT with information available to all staff via Lotus Notes and where appropriate briefings at senior management teams in place. E.g. sickness reports to CMT monthly and Equality Standard Compliance to CMT twice a year. Strategic Risk Register and Diversity Action Plans reported quarterly.

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
A number of customer charters and service promises are in place but not all services are covered and existing standards contain variable quality of target setting. The promotion of standards is not consistent across services	<p>To develop a Corporate Minimum Standard for Customer Services and review the training provision for front-line staff:</p> <ul style="list-style-type: none"> ▪ Review training. ▪ Develop a corporate minimum standard for customer services to ensure customer charters and service promises: <ul style="list-style-type: none"> - are in place for all services - contain quality target setting - are consistently promoted. 	March 2006	<p>A National Graduate Development Programme Trainee has been seconded to P&P to progress development of the minimum standard.</p> <ul style="list-style-type: none"> ▪ A draft version of the Corporate Minimum Standard for Customer Care is available and has been circulated for discussion. ▪ Information has been collated on existing customer care training provision. <p>These actions are included in the People Strategy Action Plan action 2.4.</p>

3. Achievement

Performance against some indicators has not improved	Use performance clinics to monitor all BVPIs particularly those where performance is not improving or is low in absolute terms.	June 2006	<p>Achieved:</p> <ul style="list-style-type: none"> ▪ Performance clinics in August and November monitored performance against all BVPIs particularly those where performance is not achieving target. ▪ 8 out of 9 Educational Achievement BVPIs improved between 2004/05 and 2005/06.
Education attainment is mixed and coming from comparatively low base			
Resident satisfaction with recycling facilitates is in the bottom quartile	Increase resident satisfaction with recycling by:		These 3 actions are all included within the CPP and monitored through performance clinics.
	<ul style="list-style-type: none"> ▪ Extending kerbside collections to the whole of the town. 	March 2006	Tenders were received 21st October 2005 and a contractor will be appointed, the scheme will then be extended to the whole town by 31st March 2006. This action is included within the CPP and is being monitored through the performance clinics.
	<ul style="list-style-type: none"> ▪ Appointing a recycling officer to further promote public participation in recycling schemes. 	March 2006	Waste Awareness Officer and Recycling Officer posts released for advert following job evaluation. This action is included in the CPP and is being monitored through the performance clinics.
	<ul style="list-style-type: none"> ▪ Provide 3000 home composting bins. 	March 2006	An established procedure is in place. Location, training and distribution is being co-ordinated by the LSP theme group. The action is included within the CPP and is being monitored through the performance clinics.

4. Investment

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
HR developments are yet to be embedded	The actions required to progress this improvement priority are contained in the People Strategy Action Plans and include:	To be reviewed by March 2006	
	<ul style="list-style-type: none"> ▪ Carry out an audit of Corporate and Service Induction. 	January 2006	<ul style="list-style-type: none"> ▪ Achieved - An audit of managers and employees was carried out and reported to CMT on 1st December 2005. The audit found that all (100%) Heads of Service have read the guidance and 90% were using the Corporate Induction checklist. The majority (87%) of new employees felt that they had been welcomed into their new job 'well' or 'very well', 10% felt that the welcome was satisfactory and only 3% felt that the welcome wasn't satisfactory.
	<ul style="list-style-type: none"> ▪ Identify an IT solution to monitor and evaluate the coverage and quality of the Corporate Induction Programme. 	January 2006	<ul style="list-style-type: none"> ▪ The focus of the IT solution for appraisals Should have been related to linking appraisal outcomes to training plans and workforce data. This is action 3.1 in the People Strategy.
	<ul style="list-style-type: none"> ▪ Rollout non-standard induction arrangements. 	February 2006	<ul style="list-style-type: none"> ▪ Achieved - Non-standard induction arrangements have been agreed and rolled out across Environment, the service area with the highest proportion of staff requiring non-standard induction.
	<ul style="list-style-type: none"> ▪ Conduct appropriate employee consultation to establish how effective the Council is at managing its workforce and where further development is needed. 	March 2006	<ul style="list-style-type: none"> ▪ Actions to address this are included within objective 3 of the People Strategy.
Systems in place to support risk management are not fully developed, embedded or universally applied	Ensure that actions required to support risk management are developed and embedded, including:		Achieved – the Auditors Scored Judgements 2005 stated that Risk Management within Middlesbrough Council was a strength. Individual action have also been achieved:
	Review Risk Management Strategy	September 2005	Achieved - revised Risk Management Strategy agreed by Deputy Mayor on 21st September 2005.
	Appoint Risk Champions for Members, CMT and each Service area	August 2005	Achieved - Risk Champions appointed, Deputy Mayor is members champion and Chief Executive is CMT champion. Each service area also has a risk champion.

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
	Procure risk management software	March 2006	This action has been deferred. It was agreed at the risk forum that the need for risk management software should be considered but that this action could not be progressed until the Middlesbrough Council's risk management framework and processes were finalised.
	Provide risk awareness training to all Members	March 2006	Achieved – training has been provided to all Executive members, and all members have been given the opportunity to attend one of 4 training dates or 1:1 with Risk Manager.
	Raise risk profile to all staff via articles in staff newsletter	March 2006	Achieved – two articles have appeared in staff newsletter one introducing the Corporate Risk Manager the other discussing general Risk Management.
	In depth training for Risk Champions	October 2005	Achieved – all risk champions have received a 2-day Institute of Risk Management accredited training course. All risk champions passed the course with pass marks ranging from 85% - 100%.
	Produce a timetable to ensure all staff have relevant risk awareness training/briefing	March 2006	Achieved – timetable for training has been agreed. Training is included in the general induction course and also the managers induction course. Corporate training sessions have been arranged for January, February and March 2006.
	Review corporate and service area risk registers	March 2006	Completed - This forms part of the Editorial Board process introduced as part of the revised Corporate Minimum Standard for Performance Management.

5. Future Plans

COMPREHENSIVE PERFORMANCE ASSESSMENT, CORPORATE ASSESSMENT

Weaknesses Identified	Actions	Timescale	Progress to date
Workforce development is not currently based on a robust analysis of the workforce profile	<ul style="list-style-type: none"> ▪ Implement the People Strategy in particular those actions relating to workforce planning and development (actions 2.1 and Aim 3) ▪ Implement the Workforce Planning and Development Framework Action Plan 	September 2006	<ul style="list-style-type: none"> ▪ Draft workforce planning and development strategy has been produced. ▪ OD Manager appointed - to start January 2006. ▪ OD Manager will implement the Workforce Planning and Development Framework Action Plan. ▪ Future actions required will be included in the 2006-07 Central Services Group Plan and are also included within the People Strategy Action Plan.
Some service plans and action plans are not sufficiently robust	<ul style="list-style-type: none"> ▪ Revise Corporate Minimum Standard for Performance Management to provide clearer guidance on: ▪ service plan links to issues relating to risk/people/ procurement and finance ▪ ensuring performance management arrangements focus on outcomes 	October 2005	Corporate Minimum Standard revised, reported to CMT December 2005 and circulated to performance officers December 2005. The revised standard provides additional guidance on how service plans should link to issues relating to risk, people, procurement and finance and on how performance management arrangements should focus on outcomes. The Service Plan Editorial Board, which has been introduced, will provide a quality assurance check to ensure that service plans meet the revised standard.
	<ul style="list-style-type: none"> ▪ Establish a Service Plan Editorial Board to ensure Service Plans: ▪ Are produced on time ▪ Meet the Performance Management Minimum Standard ▪ Robust action plans 	December 2005	<ul style="list-style-type: none"> ▪ Establishment of Editorial Board agreed at CMT - December 2005 ▪ First meetings planned for March 2006
	<ul style="list-style-type: none"> ▪ Develop a database and system to track and monitor progress against all improvement plans, action plans and strategies 	March 2006	<ul style="list-style-type: none"> ▪ Database has been developed and is currently undergoing testing
	<ul style="list-style-type: none"> ▪ Develop a Corporate Minimum Standard for Project Planning 	March 2007	<ul style="list-style-type: none"> ▪ The Principal ICT Client Officer has been charged with developing this minimum standard in conjunction with the Deputy Director of Finance. ▪ Strategic Resources have arranged Project Management training to commence early in the New Year.




Quality of Life Index




































QUALITY OF LIFE INDEX

This index summarises 36 quality of life indicators and their trends since a baseline was set in 2000. This helps explain if the quality of life is getting better or worse in Middlesbrough.

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

Key

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

Theme	Indicator	2001/02	2002/03	2003/04	2004/05
SUPPORTING CHILDREN AND LEARNING	Percentage of pupils achieving 5 or more A* to C GCSEs or equivalent.				
	Reduction in the number of under 18 conceptions per thousand female residents aged 15-17, compared with the baseline year of 1998.				
	Percentage of young people (16-24) in full time education or employment.				
PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS	Death rate by cause cancer in under 75s per 1,000 population.				
	Infant mortality per 1,000 live births.				
	Percentage of residents who say they have a long term illness or disability.				
	Percentage of people smoking daily.				
	Percentage of residents who say their health has been good in the last 12 months.				
	Percentage of residents who take moderate exercise 3 to 5 times a week.				

QUALITY OF LIFE INDEX

Theme	Indicator	2001/02	2002/03	2003/04	2004/05
CREATING SAFER AND STRONGER COMMUNITIES	Percentage of residents satisfied with sports and leisure facilities.				
	Number of domestic burglaries per 1,000 households.				
	Percentage of residents who like living in their neighbourhood.				
	Percentage of residents who think they have enough say about services.				
	Percentage of residents who feel fairly or very safe in their neighbourhood.				
	Percentage of residents who feel fairly or very safe walking alone in their neighbourhood at night.				
	Percentage of residents who agree their neighbourhood is a place where people from different backgrounds get on well together.				
	Percentage of residents who consider their neighbourhood is getting worse.				
TRANSFORMING OUR LOCAL ENVIRONMENT	Percentage of household waste recycled.				
	Percentage of total tonnage of household waste that has been used to recover heat and power and other energy sources.				
	Percentage of household waste that has been landfilled.				
	Percentage of people satisfied with street and land cleanliness.				
	Percentage of people satisfied with household waste collection.				
	Percentage of people satisfied with waste recycling.				
	Percentage of people satisfied with waste disposal.				
	Percentage of people satisfied with parks and open spaces.				
	Percentage of residents who are concerned about noise from traffic.				

QUALITY OF LIFE INDEX

Theme	Indicator	2001/02	2002/03	2003/04	2004/05
MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY	Percentage of users satisfied with local public transport information.				
	Percentage of all respondents satisfied with the local bus service.				
	Percentage of residents who travel to work by car.				
	Percentage of residents who travel to work by bus.				
PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH	Percentage of residents satisfied with libraries.				
	Percentage of residents satisfied with museums.				
	Percentage of residents satisfied with arts venues and activities.				
	Percentage of new homes built on previously developed land.				
	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Council.				
	Percentage of people who have concerns with derelict land and buildings.				

STRATEGIC RISK REGISTER

XXXX

CORPORATE DIVERSITY ACTION PLAN

XXXX

STATEMENT ON CONTRACTS

STATEMENT ON CONTRACTS

During the year 2005/06, no Middlesbrough Council staff were transferred in connection with partnering arrangements. However, had a staff transfer occurred it would have done so in compliance with the Code of Practice on Workforce Matters in Local Authority Service contracts. This has ensured that individual employee pension rights have been protected. In addition, the terms and conditions of transferred staff have either remained the same or been enhanced from those they enjoyed with the Council prior to transfer.

Middlesbrough Council has no plans to transfer staff during 2006/07, but should a transfer occur, it would be in compliance with the Code of Practice on Workforce Matters.