



**AGENDA ITEM: 5**

## **OVERVIEW & SCRUTINY BOARD**

**15 MARCH 2011**

**COUNCIL PERFORMANCE: QUARTER THREE 2010/2011**

**ASSISTANT CHIEF EXECUTIVE**

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### **PURPOSE OF THE REPORT**

1. To provide an overview of the Council's performance at Quarter Three 2010/2011.

### **BACKGROUND**

2. The 2010/2011 Strategic Plan sets out the Council's key performance targets and the actions it plans to take during the year to contribute to the achievement of these targets.
3. This report summarises the Council's performance against the Strategic Plan at the end of Quarter Three 2010/2011. A detailed progress update is provided in the Quarter Three 2010/2011 performance report (available in the Members' library) for further consideration where required, with the thematic summary sections below signposting to additional information on key issues provided in the full report.

### **In-year changes to the national performance framework**

4. As reported at Quarter Two, the coalition government has commenced a radical overhaul of the national performance framework for local government and the wider public sector established by the previous administration. This has seen the abolition of Local Area Agreements and Comprehensive Area Assessment, and will see the replacement of the current National Indicator Set with a Single Data List (identifying all central government's information requirements of local government) by April 2011.
5. As a result, the Council has made a number of in-year changes to its corporate performance arrangements, including:
  - an immediate end to the monitoring of current LAA, which will not be replaced. A simple statement on Middlesbrough's local priorities in the medium-term will be included in the next iteration of the Sustainable Community Strategy;

- an immediate end to the monitoring of National Indicators that are not useful, and the development of a local indicator set more reflective of the Council and its plans; and,
  - a move to the timely online publication of performance information of interest to local people, in line with the government's 'transparency' agenda.
6. This report reflects these agreed changes, and so does not include a specific progress update on the Local Area Agreement 2008-2011, or the remaining indicators in the National Indicator Set <sup>1</sup>. Instead, key performance issues are drawn out in the relevant sections of the report, as appropriate.
7. Progress on the development of the Council's performance management framework for 2011/2012 is outlined at the end of this report.

### Progress against planned actions and key indicators

8. In the 2010/2011 Strategic Plan, the Council identified 197 actions to progress its contribution to the achievement of the Sustainable Community Strategy themes and strategic priorities.
9. The corporate floor target is to achieve at least 85% of the actions set out in the Strategic Plan during the year. However, actions for this year were specified prior to the new government's in-year grant reductions, the Comprehensive Spending Review (October 2010), and various policy initiatives, which have resulted in the deletion of some actions and delays in, or the failure to achieve, others during the year. To date 13 actions (7%) have been cancelled due to changes introduced by the new government.
10. The following table summarises progress on remaining actions at the end of Quarter Three, at which 85% of actions were either completed or on target to complete by the target date – at the corporate minimum standard.

Table 1: Performance against planned actions at Quarter Three 2010/2011.

Theme	Total	Completed	On target	Not on target
Creating stronger communities	17	10	5	2
Creating safer communities	5	1	4	0
Supporting children and young people	47	15	30	2
Promoting adult health and well-being	33	3	24	6
Enhancing the local economy	37	7	21	9
Securing environmental sustainability	14	3	4	7
Fit for purpose	31	9	20	2
<b>Overall total</b>	<b>184</b>	<b>48 (26%)</b>	<b>108 (59%)</b>	<b>28 (15%)</b>

11. The following sections set out key performance issues at the end of Quarter Three, by Sustainable Community Strategy theme.

<sup>1</sup> Further information on specific LAA and National Indicator Set indicators is available from the author of this report if required.

<b>Theme:</b>	<b>Creating stronger communities</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Community Safety and Leisure; Adult Social Care</b>

### **Quarter Three evaluation**

12. The Council's contribution to this theme is through major regeneration activity (with a specific focus on culture), neighbourhood renewal, neighbourhood engagement and community cohesion initiatives, and support for the Voluntary and Community Sector.
13. The single cancelled action under this theme to date relates to the Prevent Action Plan, which following funding reductions has been succeeded by a new action plan linked to the Counter Terrorism Local Profile.
14. Progress on remaining actions at Quarter Three was good, with 88% of actions either completed or on target. The two off-target actions related to visitors to libraries and the review of neighbourhood plans (as set out below).
15. As reported at Quarter Two, an issue going forward will be around determining how outcomes in respect of stronger communities (which encompasses the government's 'Big Society' agenda) can best be measured. This will be addressed in the development of the Council's revised indicator set.

### **Key points of progress**

16. The community regeneration service continued to far exceed targets for the delivery of engagement opportunities, with 355 local forums facilitated and supported and 86 opportunities for involvement in practical projects facilitated by the end of Quarter Three.
17. Arts and cultural events programmes continue to perform well, with visitors to museums and galleries demonstrating further increases. There had been over 642,000 attendances at cultural events by the end of Quarter Three, achieving the year-end target of 580,000.
18. The Environment Department's Money Skills programme completed six events in Quarter Three, exceeding the annual target. There continues to be a significant increase in demand for financial advice from local residents, reflecting current economic conditions.

### **Key areas for improvement**

19. Library visitor numbers were off target by 16% in Quarter Three, with the extreme weather in December 2010 having had a clear impact on visits. Nevertheless visitor numbers were down 9% on the same quarter in 2009/2010, reflective of both a gradual decline in library usage (as evidenced by the national Active People Survey round 4, which showed a 4.5% reduction in usage in the town) and a parallel increase in the use of transactional services (e.g. renewals) via the Internet. Improvement work in respect of libraries is ongoing, and the service has secured RIEP funding to develop a joint bibliographical service with Redcar and Cleveland Borough Council.

20. Neighbourhood Plans are currently being refreshed in consultation with local communities, however some slippage has been experienced due to the review of the Council's Community Regeneration Service and the new plans will not now be finalised until Summer 2011.

For further information, see pages 3-4 and 26-29 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Creating safer communities</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Community Safety and Leisure</b>

### **Quarter Three evaluation**

21. The Council's contribution to this theme is through CCTV, licensing, environmental management, neighbourhood working and working with young people to divert and protect them from crime and anti-social behaviour. This work is undertaken as part of the overall approach determined via the Safer Middlesbrough Partnership.
22. The single cancelled action under this theme to date relates to the improving local perceptions of anti-social behaviour, which were to be measured by the 2010 national Place Survey – since cancelled by the government. The Environment department has now introduced localised perception surveys for specific areas of the town following ASB interventions by the Neighbourhood Safety Team.
23. Excellent progress was made in respect of remaining planned actions at the end of Quarter Three, with 100% completed or on target.
24. Overall crime reduction is on target and all key indicators except one (serious violent crime) were on target at the end of Quarter Three, and projected to meet year-end targets.

### **Key points of progress**

25. Significant improvement was maintained in relation to serious acquisitive crime, which was 58% below target at the end of the quarter. The projected year-end rate of 16.38 per 1,000 population would be over 1,000 incidents less than target.
26. Work continued on the development of the Council's action plan to reduce local perceptions of anti-social behaviour, as outlined above. Response to fly tips, graffiti and needles within agreed timescales was again between 98-100%.
27. Repeat incidents of domestic violence continued to reduce and were on target at the end of the quarter. The Social Care Department continues to oversee the implementation of the national Violence against Women and Girls Strategy within Middlesbrough, but grant cuts and other funding constraints may affect future progress on domestic violence in this area.

## Key areas for improvement

28. Despite an improvement in Quarter Three, the serious violent crime rate will fail to meet the challenging target of 0.65 incidents per 100,000 population, and seems likely to be the only crime indicator that will not improve on 2009/10 performance<sup>2</sup>. The assault with injury crime rate is borderline, but seems likely to achieve the year-end target. The Council is continuing work with partners to address alcohol-related crime and anti-social behaviour.
29. The latest data (November 2010) suggests that hospital admissions for alcohol-related harm have reduced since July 2010. However, the year-end target will be very difficult to achieve, as the figure comprises not just acute episodes (related for example to A&E attendances at weekends) but also admissions for long-term chronic conditions partly caused by alcohol.

For further information, see pages 5-7 and 30-31 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Supporting children and young people</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Children and Young People</b>

## Quarter Three evaluation

30. The Council's contribution to this theme is through the work of the Children, Families and Learning Department with partners in the Middlesbrough Children and Young People's Trust.
31. Six actions within this theme have been cancelled, largely due to changes in national policy (cancellation of various educational 'guarantees') and partners' structural changes. Progress in respect of the remaining actions was excellent, with 96% either completed or on target at the end of the quarter. The two off target actions relate to development of a 'team around the school' approach to address attendance issue, and the commissioning of provision for NEETs (actually reflecting a change in the government's deadline).
32. Overall, 46% of performance indicators for which a target was were reported as on target at the end of the quarter. This theme had by far the most National Indicators ascribed to it and many of these, particularly in relation to educational performance, were subject to aspirational national target setting – as a consequence, this has reduced potential to achieve targets in some areas. In line with the government's localism agenda, the Secretary of State for Education has recently advised that local authorities will be free from statutory targets in future years, although this seems likely to be retained next year.
33. The approach in many areas (e.g. school improvement) is under fundamental review due to changes in government policy on schools and children's services and associated funding arrangements. The Council is working with local schools on a proposal to develop a learning collaborative for Middlesbrough.

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<sup>2</sup> The projected year-end rate equates to around 90 incidents in total, so it should be noted that a small increase in incidents would disproportionately affect the rate.

## Key points of progress

34. Continued good progress has been made on the Be Healthy priority. Obesity among primary school (NIs 55/56) children is performing better than target. Teenage pregnancy rates showed improvement levels at Quarter Three (12.1% below the baseline year) while remaining short of the stretching national target (55% reduction).
35. Final attainment results for academic year 2009/10 were released in December 2010 and confirmed significant improvement. 44.2% of local pupils achieved 5 A\*-C GCSEs (including English and Maths), up from 36.4% in 2009. All local authority National Challenge schools achieved results above the 30% floor target. However there has been mixed progress on attainment inequalities measures.
36. The Primary Strategy for Change, BSF and Myplace capital programmes continued to remain on schedule at Quarter Three.

## Key areas for improvement

37. Continued good progress has been made on safeguarding actions – the front of house team is likely to be operational in March 2011 and the revised CAF structure has now been implemented, resulting in an increase in cases considered through this mechanism.
38. Following the recent Peer Review that confirmed that significant progress has been made within safeguarding, the department continues to implement improvement actions to address agreed priorities. Progress of the action plan will be reported to the Middlesbrough Children and Young People's Trust Board in June 2011.
39. Referrals remained high in the quarter, impacting on the capacity of the service to process caseload (as previously reported). As a result, performance on the majority of safeguarding indicators had deteriorated from Quarter Two, with only three of the ten indicators currently on course to meet the revised targets for 2010/2011 (see table 2).

Table 2: Safeguarding performance at Quarter Three 2010/2011.

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| <ul style="list-style-type: none"><li>• NI59 (initial assessments within 7 days): 77.5% (down from 78.7% in Q2) against a target of 93%.</li><li>• NI60 (core assessments within 35 days): 80.8% (up from 74.6% in Q2) against a target of 85%.</li><li>• NI61 (adoptions within 12 months of decision): 70% (same as Q2) against a target of 89%.</li><li>• NI62 (LAC with 3 or more placements in year): 8.2% (up from 3.2% in Q2) against a target of 11.5%.</li><li>• NI63 (LAC &lt;16 with placements of 2 yrs+): 54.5% (down from 60.8% in Q2) against a target of 65%.</li><li>• NI64 (CPPs lasting 2 years or more): 6.5% (down from 8.5% in Q2) against a target of 6%.</li><li>• NI65 (CPP for subsequent time in year): 9.2% (down from 13.8% in Q2) against a target of 12%.</li><li>• NI66 (LAC reviewed within timescales): 74.4% (down from 77.6% in Q2) against a target of 95%.</li><li>• NI67 (CP cases reviewed within timescales): 87.6% (down from 92.1% in Q2) against a target of 100%.</li><li>• NI68 (Referrals going to initial assessment): 80.5% (up from 73.1% in Q2) against a target of 70%.</li></ul> |
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40. The timeliness of initial assessments reduced slightly, though the timeliness of core assessments continued to improve. Indicators dealing with the stability of Looked After Children placements saw reduced performance, but performance on Child Protection Plans improved overall.

41. Safeguarding targets were set to maintain performance in the top or upper median quartile nationally, which is stretching under current circumstances. It should be noted that 50% of the indicators remain above or well above comparator averages for 2009/2010. The government-commissioned review of child protection, led by Professor Eileen Munro, has recommended that safeguarding performance be weighted towards outcomes for children, rather than processing measures in future.
42. Young people being sentenced to custody (NI43) and young offenders engaged in education, employment and training (NI45) remained off target at the end of Quarter Three. First time entrants to the youth justice system (NI111) continued to perform better than target.

For further information, see pages 8-15 and 32-41 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Promoting adult health and wellbeing, tackling exclusion and promoting equality</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Health; Adult Social Care</b>

### **Quarter Three evaluation**

43. The Council's contribution to this theme is through the work of the Social Care Department, with health and probation partners.
44. One action, relating to the development of community stroke rehabilitation services, has been cancelled due to the lack of NHS funding.
45. Progress on remaining actions was generally positive, with 82% either completed or on target at the end of the quarter. Six actions were reported off target. Of these, East Middlesbrough pitch provision (EN06), the Healthy Towns programme (EN10), user-led quality assessments (SC09) have slipped against original timescales but are progressing. Personal budgets for carers (CS08) and actions relating to increasing employment rates among vulnerable groups (SC18/25) remain off target.

### **Key points of progress**

46. Excellent progress with the personalisation agenda continued, with the 30% target for clients with personal budgets likely to be comfortably achieved by the year-end.
47. Timeliness of assessments and packages remained on target and transfer of care, adaptations and care packages indicators continued to perform well at Quarter Three. The waiting time for major adaptations stood at ten weeks at the end of the quarter, well ahead of target (though somewhat higher than the Quarter One figure of eight weeks), and the Staying Put Agency achieved the Foundations Quality Mark award following review.
48. Actions in respect of safeguarding of vulnerable adults are all progressing well and a draft suite of indicators to monitor performance has been developed.

### **Key areas for improvement**

49. Independent living indicators remained significantly off target in Quarter Three and carers' need assessments were off target due to major staff shortages. Adults with

learning difficulties / offenders in settled accommodation / in employment indicators remained off target.

50. The economic downturn continued to impact on securing employment for vulnerable adults. However three new small business schemes have been established at Ayresome Industries, and a new approach is being developed to increase the number of people with substance-misuse problems back into work, linked to the government's Payment by Results agenda.
51. Some Healthy Towns projects have slipped against original timescales (urban safety management, Prissick Cycle track, incentivised bikes and safer routes to work). The Department of Health has agreed, subject to approval of the detail in a reconciliation statement, to carry over potential underspend into 2011/12 to complete evaluation and the exit of the project.

For further information, see pages 16-18 and 42-48 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Enhancing the local economy</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Economic Regeneration and Transport</b>

### **Quarter Three evaluation**

52. The Council's contribution to this theme is through spatial planning, economic development and worklessness initiatives, cultural activity and the Housing and Transport Plans.
53. While no actions have been cancelled, progress on this theme slowed in Quarter Three, with 76% of actions either completed or on target. Seven of the nine off-target actions sit within the transport priority, with most slipping through delays in agreements and approvals etc. Two actions (cycleway improvements and 20mph speed limits) have been directly affected by funding reductions.
54. While no new information in respect of key economic measures was published in the quarter, it is expected that the recent downturn will continue to impact on the local economy for some time. In addition, a significant proportion of the policy changes of the new government fall within this theme and will result in changes to the way services are delivered in future years.

### **Key points of progress**

55. All local actions relating to business engagement/support and job creation [RG17-20, 23-24] were reported on target.
56. Housing market indicators (NI154: the number of affordable homes and NI155: net additional homes) continued to improve, although NI155 was slightly below target profile at the Quarter Three stage. Performance against the homelessness indicator (NI156) is on target, though data continues to suggest that homelessness on the town continues to increase. Planning applications and new builds continue to rise and are up on the same period last year. The processing of planning applications (NI157) continues to demonstrate high performance.



## Key areas for improvement

57. The gap in unemployment rates between Middlesbrough and the Tees Valley average was 1.3% in January 2011, and is wider than the same period last year. 35.1% of local unemployed people have been so for over six months, though the rate has fallen in recent months. Youth employment is 30.2% and fallen risen slightly, but the gap between Middlesbrough and Tees Valley average has narrowed and stands at 0.5 %.
58. Seven transport actions were missing target at Quarter Three:
- EN19: East Middlesbrough Transport corridor – still at discussion stage with Redcar and Cleveland Borough Council.
  - EN20: Adoption of TMA Act powers to enforce parking restrictions – due to be completed by the year-end.
  - EN21: Implementation of the urban traffic management system – some progress since Quarter Two, tender documents are being issued and with a view to implementation in final quarter.
  - EN22 Transport corridor reviews – delayed due to longer procurement phase for UTMC.
  - EN24: Network rail improvements at Middlesbrough Station and James Cook hospital – assessment work is still ongoing with design work now underway.
  - EN26: Develop a cycleway improvement programme – funding issues have meant that this action will carry over into 2011/12.
  - EN27: Programme for 20mph speed limit initiatives – funding issues have meant that this action will carry over into 2011/12.

For further information, see pages 19-21 and 49-54 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Securing environmental sustainability</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Environment</b>

## Quarter Three evaluation

59. The Council's contribution to this theme is through street cleanliness, public open space, waste management and recycling, the reduction of carbon emissions and the promotion of sustainable development.
60. Progress on this theme has slipped since Quarter Two, with seven actions (50%) reported as off target at the end of Quarter Three.

## Key points of progress

61. Core street cleanliness indicators were on target (NI195), though a slight increase in litter was recorded. Incidents of fly tipping have reduced compared with the same period last year.
62. A Sustainable Energy Action Plan has been completed to comply with the Covenant of Mayors programme, however the One Planet Living Action plan has slipped slightly due to an extended consultation period.

## Key areas for improvement

63. The recycling and landfill indicators (NI192/193) were both off target at Quarter Three. While the year-end recycling target is unlikely to be hit, it is anticipated that 2009/2010 will be maintained. As reported previously, landfilled waste remains well above target due to ongoing issues at the EfW plant, which has experienced long-term problems and is scheduled for renovation next year (contingency measures have been agreed). However, residual household waste is performing well and projected to achieve the year-end target.
64. There have been significant delays in the development of Tees Valley Waste Management (EN34) arrangements and the proposed transfer of maintenance of land owned by Erimus (EN28) to the Council.
65. Four actions in relation to parks and open space were missing target at Quarter Three:
  - The Play Builders Scheme has slipped due to delays in the government's confirmation of funding.
  - The Planning Policy Guidance PPG17 audit review has been delayed due to staff commitments to project delivery.
  - The development of the future partnership for Newham Grange Country Farm is on hold pending further development of the business plan.
  - The preparation of a Prissick Masterplan report is on hold pending further development.

For further information, see pages 22-23 and 55-57 of the Quarter Three 2010/2011 performance report (Members' library).

<b>Theme:</b>	<b>Fit for purpose</b>
<b>Relevant Scrutiny Panel(s):</b>	<b>Overview and Scrutiny Board</b>

## Quarter Three evaluation

66. The Fit for Purpose theme aims to further strengthen the Council's strategic framework in respect of value for money, information, workforce planning and policy development and performance management.
67. Four actions under this theme have been cancelled to date due to changes to the national performance framework for local government (Local Democracy week, Place Survey, LAA and Equality Framework for Local Government). Excellent progress was demonstrated in respect of remaining actions at the end of Quarter Three, with 94% on target.

## Key points of progress

68. Council Tax and NNDR collection rates (NIs 9/10) are both projected to achieve the year-end targets. While the speed of processing new claims in HB/CTB (NI181) was reported as off target at Quarter Three, it is expected to achieve the year-end target.
69. Actions relating to the Council's emerging transformation programme are all on target. The programme will be finalised following the 2011 local elections.

70. Sickness absence again demonstrated significant reductions, at 5.54 days per FTE against a target of 6.90. This is a major improvement on the same period in 2009/10 (6.91 days), projecting a year-end figure of 8.24 days.

### **Key areas for improvement**

71. Indicators on the diversity of the overall and top paid workforce remain volatile due to relatively small numbers of employees involved. Capacity to improve these figures continues to be limited due to current recruitment constraints, and (as reported at Quarter Two) new approaches to positive action are being considered.
72. Off-target actions relate to financial benchmarking (CS30), the Middlesbrough Partnership's community engagement framework (CS50), and the review of the Council's People Strategy (CS38). The majority of these are under review due to budget reduction proposals.

For further information, see pages 24-25 and 57-61 of the Quarter Three 2010/2011 performance report (Members' library).

### **Progress against key programmes and projects**

73. The Council is monitoring progress against its key programmes and projects as part of its quarterly performance monitoring arrangements.
74. As reported at Quarter Two, national policy and funding changes have begun to impact on the Council's plans for the physical regeneration of some areas. The Regeneration department has provided the following Quarter Three update in respect of affected schemes.

#### **Acklam Hall**

75. The proposed development at Acklam Hall comprises new doctors surgeries, other care facilities and upper market housing to secure the restoration and long-term future of this Grade I listed building and associated parkland.
76. The project has been slightly delayed for the following main reasons:
- Revision of the scheme by the developer as a result of reduced PCT investment and downsizing of the health facilities.
  - Discussion between the Council, English Heritage and developers to achieve a scheme that meets the required conservation and design quality standards.
77. Contracts have been signed between the joint vendors, Middlesbrough College and the Council, to sell the land to the developer, subject to planning permission. The developer anticipates making a submission for planning application in early March 2011.

#### **Grove Hill**

78. Work is now almost complete on a comprehensive due diligence and business model for the delivery of the Grove Hill Programme, by Savills. The Homes and Communities Agency (HCA) commissioned this work, in partnership with Erimus Housing and the Council. A key objective of the work was to inform the HCA of the gap in funding that is

needed to deliver the wider vision for Grove Hill. Having determined a phased programme and costing model, the HCA remains supportive but timescales of any future resource cannot be determined at present. Officers from the HCA are to seek approval and endorsement from its Board for the report resulting in approval to allocate future resource, upon its availability.

79. A funding application has recently been submitted to the Regional Growth Fund (RGF) for £4.2m. If successful, the RGF monies will assist the Council, in partnership with Erimus Housing, to acquire the remaining privately owned properties, decant the remaining tenants and clear the site.

### **Town Hall**

80. The Town Hall project is on track to submit a Stage 1 application to HLF in November. This is the next time the board will meet for this type of application. Regular meetings are taking place to keep the project moving forward and to produce a stronger brief that will not only maximise the potential of the Concert Hall but also help create it as a hub for arts and creative activities in the Town including celebrating the heritage of the building. WNF funding enabled work to start on a variety of projects including the production of accurate plans, elevations and levels, an acoustic survey and the development of the bid.

### **Gurney Street Triangle**

81. Gurney Street Triangle is located in central Middlesbrough and incorporates a mixture of commercial, hotel and office uses with associated car parking. It is identified as a potential mixed-use development site. Discussions were underway with private property owners regarding the redevelopment of the site and the re-use of Gurney House. However, the project is now under review as the property owner has submitted an application for the large casino licence, the outcome of which will not be known until Summer 2011.

### **Linthorpe Road Central**

82. Approval has recently been given to proceed with a combination of projects that will draw on the £700k capital allocation. This will include business support grants, public realm upgrades and a review of parking options. Investment will also include property in Linthorpe Village to complement traffic safety work currently underway. Start in Quarter Four with most expenditure in 2011/12.

### **University Developments**

83. Combines with Linthorpe Road budget to jointly fund access improvements into the campus in 2011/12. Other issues still subject to ongoing discussion between the University and the Council.

### **2011/2012 Corporate Performance Framework**

84. Following the government's changes to the national performance framework for local government and its partners (outlined at paragraph 6), the Council is in the process of developing its corporate performance framework for 2011/12.

85. The key elements of this new framework will be as follows

- A revised Sustainable Community Strategy, featuring streamlined priorities and key outcome indicators.
- A streamlined corporate Strategic Plan from 2011/2012, disaggregated by department and service (rather than by theme), and focusing on frontline service performance and transformation programmes and projects.
- A reduced set of indicators (derived from the government's Single Data List and supplemented where necessary by local measures) measuring the Council's key services.
- A reduced level of external audit and inspection, with the introduction of a local government sectoral improvement approach.

86. The proposed changes will be outlined in full in a forthcoming report to Executive.

### **Implications for the Council and local communities**

87. The Council's Strategic Plan is fundamentally linked to the delivery of the vision for Middlesbrough, so off-target performance is concerning. Work continues to prioritise actions impacting on the Sustainable Community Strategy targets in the short to medium term. However, the current economic climate, and forthcoming reductions in public spending, will inevitably impact on the likelihood of some targets being achieved.

88. The Council's budget setting process has been developed in line with the priorities set out in the Strategic Plan, therefore the financial implications of the work programme described in this report have been fully considered. In-year changes are reflected in the quarterly revenue and capital outturn reports.

### **RECOMMENDATIONS**

89. That the Overview and Scrutiny Board notes the content of the report and identifies any issues for further investigation and/or for inclusion on the work programme.

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