

**MIDDLESBROUGH COUNCIL**  
**AGENDA ITEM 8**  
**OVERVIEW AND SCRUTINY BOARD**

**20 AUGUST 2013**

**STRATEGIC PLAN 2013-14**

**KAREN WHITMORE: ASSISTANT CHIEF EXECUTIVE**

**PURPOSE OF THE REPORT**

1. To update Overview and Scrutiny Board on the development of the 2013/14 Strategic Plan and seek comments.

**SUMMARY OF RECOMMENDATIONS**

2. That OSB notes and comments on the draft Strategic Plan for 2013/14, and notes arrangements for the finalisation of the Plan.

**BACKGROUND AND EXTERNAL CONSULTATION**

**Background**

3. The Strategic Plan is the Council's overarching business plan, outlining targeted outcomes and providing a broad overview of high-level improvement activity in the short to medium term. It is central to the Council's policy framework and corporate governance framework and is updated annually. It is also the basis of the Council's performance management framework, with progress reviewed on a quarterly basis and reported to OSB and the Deputy Mayor.
4. The plan outlines for each service area:
  - headline performance measures, standards and targets; and
  - major improvement activity for the coming year and beyond.
5. In recent years the Council has significantly streamlined its performance management framework in response to the reduction in the Government's oversight of local government performance, and is now in the process of fundamentally reviewing its approach to performance management. It is anticipated that this review will result in the following changes:
  - the implementation of a 'Balanced Scorecard' model of performance management by Quarter 4 of 2013/14;
  - the integration of the Strategic Plan with the Change Programme to form a new overarching document for the Council, which will be approved in March annually alongside the Council's budget; and
  - integrated quarterly reporting of customer, financial, business and people performance to CMT, OSB and Executive.

6. The 2013/14 Strategic Plan will therefore be the last document in the current format. The draft Plan is appended to this report. Following consideration by Overview and Scrutiny Board, the plan will be agreed by the Deputy Mayor and presented to Council on 4 September 2013.
7. The draft will be subject to further amendments prior to consideration by Council, including the completion of some sections following the receipt of information from departments, and routine editorial and proof reading changes.

## **RECOMMENDATIONS**

8. That OSB notes and comments on the draft Strategic Plan for 2013/14, and notes arrangements for the finalisation of the Plan.

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## Introduction

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

The Council acts as Middlesbrough's community leader, working with local residents and businesses, public sector partners and the voluntary and community sector to improve local social, economic and environmental well-being for all and to secure the long-term sustainability of the town. It has an array of statutory responsibilities and powers, and commissions or delivers a wide range of public services, funded in the main by government grants, council tax and business rates. It is one of the largest employers in the Tees Valley area, providing work for more than 4,000 people.

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

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

## Middlesbrough

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

With some 57,200 households and a population of 138,400 within an area of 54.5 sq km, Middlesbrough is one of the most diverse, urbanised and densely populated local authority areas in the region. The town developed to service the rapid growth of the wider Tees Valley economy from the industrial revolution of the nineteenth century onwards, with the river bank and the surrounding areas providing the major source of local employment in the iron and steel, shipbuilding, heavy engineering and petrochemical industries. The decline of traditional industries in the latter half of the twentieth century had a major impact on Middlesbrough, leaving a legacy of deprivation, particularly in the east and north of the borough, around the town centre.

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

## Middlesbrough 2020 – Our Vision

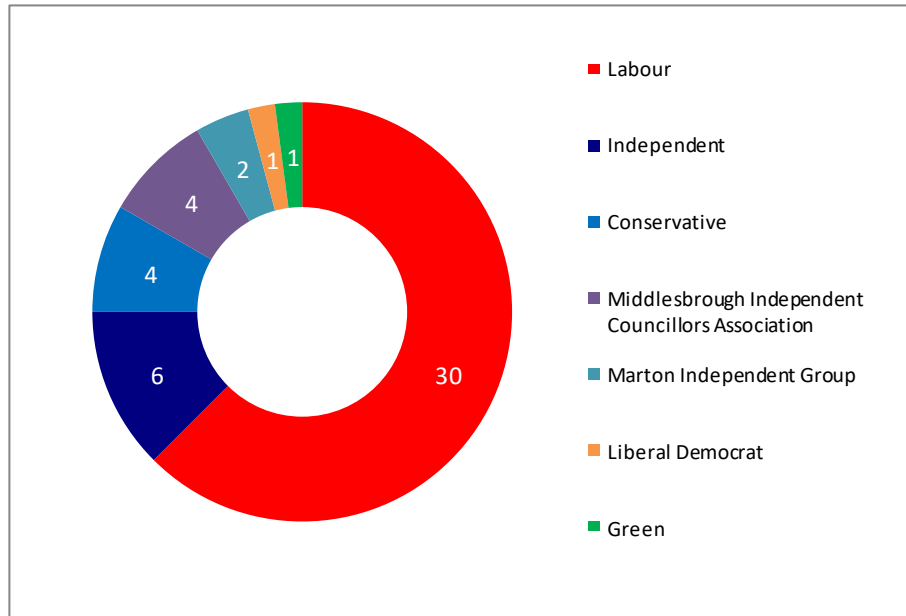
The Council reviewed its strategic priorities for Middlesbrough in 2012 and published these in the [Middlesbrough 2020 Our Vision](#) document, which identifies aims and priorities for the future of the town (set out below).

Aim	Priorities
A town that is clean, safe and healthy	<ul style="list-style-type: none"> <li>• Children and vulnerable adults are safeguarded</li> <li>• Crime and anti-social behaviour are reduced</li> <li>• Streets and open spaces are well maintained</li> <li>• People live longer and healthier lives</li> </ul>
A learning town, in which families and communities thrive	<ul style="list-style-type: none"> <li>• Families are supported to succeed</li> <li>• Children and adults have the skills they need</li> <li>• More people are working – especially young people</li> </ul>
A town that continues to transform	<ul style="list-style-type: none"> <li>• Key development sites are regenerated</li> <li>• The local economy is vibrant and diverse</li> <li>• Housing that better meets local demand and the need for growth</li> </ul>

The Vision will drive the Council's investment decisions and its change programme over the seven years to 2020. The Council's Change Programme is currently in development and will be published before the end of 2013. Actions within the departmental plans section of this document will contribute to the development of the Change Programme.

## The Council

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



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

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

The Overview and Scrutiny Board, comprising a chair plus 12 members, scrutinises Executive decisions and oversees the work of the Council's six thematic Scrutiny Panels, which hold inquiries into matters of local concern and issue

recommendations for improvement. The South Tees Health Scrutiny Joint Committee and the Tees Valley Joint Health Scrutiny Committee also report to the Board. Scrutiny can 'call-in' a decision which has been made by the Executive but not yet implemented, in order to consider whether the decision is appropriate. They may recommend that the Executive reconsider the decision. The Executive consults Scrutiny on forthcoming decisions and the development of policy where appropriate. The structure of Overview and Scrutiny is set out in Appendix 2.

Council officers (employees) give advice, implement decisions and manage the day-to-day delivery of services. The Chief Executive (Head of the Paid Service) leads a Corporate Management Team (CMT) of two service Executive Directors – for Neighbourhoods and Communities and Wellbeing, Care and Learning – and the Director of Transformation, who manages the Council's Change Programme and oversees all support services. CMT supports the Mayor and the Executive in their decision-making roles and provides managerial leadership for the Council. The Council's departmental structure is set out at Appendix 3.

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

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

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

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

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

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

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

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

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

Over the past five years, the Council's workforce has reduced by 13%, and it is clear that numbers will continue to reduce as a result of public sector spending cuts.

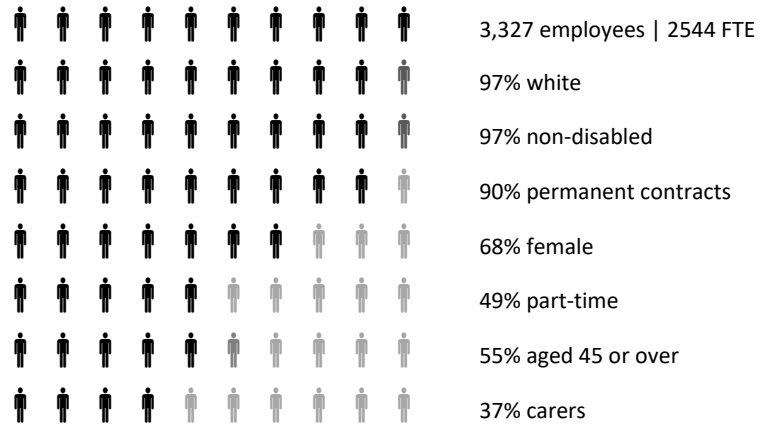


During 2012/13 the Council undertook further service reviews and continued to run corporate Early Retirement / Voluntary Redundancy Schemes, the effect of which can be seen in the figures below (note: the Chief Executive is excluded from these figures).

FTE	ACEX	L&D	STR RES	N&C	WCL	TOTAL
31/03/12	38.6	43.4	91.7	1,147.7	1,312.7	2,634.1
ER/VR	-2.0	-1.0	-4.9	-37.5	-36.8	-82.2
CR	0	0	-0.9	-11.8	-17.0	-29.7
Leavers (Net)	-1.8	+0.2	-14.7	+12.1	+26.0	+21.8
31/03/13	34.8	42.6	71.2	1,110.5	1,284.9	2,544.0
Change 12-13	-10%	-2%	-22%	-3%	-2%	-3%

It should be noted that overall FTE reductions in some areas were affected by the internal transfer of some services, in particular from Strategic Resources to Neighbourhoods and Communities.

The Council's workforce profile at 31 March 2013 is illustrated below.



\*Excludes Relief Staff

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

It is anticipated that the overall workforce will continue to reduce as a result of service redesign across the Council under the change programme. With 21% of employees currently, or becoming eligible for retirement within the next five years, it is hoped that in the main this reduction can be achieved by voluntary means. Where compulsory redundancies prove unavoidable, comprehensive advice and support will be provided to all affected employees.

Lost working time reduced again in 2012/13, with sickness absence falling to an average of 7.85 days per employee from 8.1 in 2010/11. The Council will continue to address this issue.

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

## Plans for 2013/14

### Neighbourhoods and Communities

#### Key Performance Indicators

KPI	12/13 outturn	Comparison	13/14 target
Domestic waste collected per household	741 Kg (e)	Bottom quartile	770 kg
Domestic waste recycled	21.5% (e)	Bottom quartile	28%
Domestic waste landfilled	6.2% (e)	Top quartile	8%
Principal roads in good repair	98%	Top quartile	> 98%
Streets free from litter / detritus	95%	N/A	> 92%
Parks / green spaces with Green Flag status	6	N/A	7
Satisfaction with regulatory services	97.1%	N/A	> 90%
Local physical activity 3x week	20.4%	Third quartile	20.5%
Major planning applications in 13 wks	90%	Top quartile	> 60%
Minor planning applications in 8 wks	77%	Second quartile	81%
Increase in gross supply of housing	297	N/A	300
Minor adaptations within 7 days	98%	N/A	98%
Libraries contacts	519,494	N/A	545,468
Culture / museums contacts	430,614	N/A	350,000
Mima contacts	104,354	N/A	115,000
Volunteers supporting MBC services	503	N/A	530

#### Major activity

Action	Deadline
Determine most appropriate future delivery model for Environment and Property Services.	Sept. 2013
Determine most appropriate future delivery model for Regulatory Services.	Sept. 2013
Determine most appropriate future delivery model for Infrastructure Services.	Sept. 2013
Determine most appropriate future delivery model for Community Services.	Sept. 2013
Determine most appropriate future delivery model for Culture and the Arts.	Sept. 2013
Determine most appropriate future delivery model for Sports and Leisure Services.	Sept. 2013
Design and implement new urban park for the Middlehaven area.	Mar. 2014
Select preferred developer for Hemlington Grange.	Mar. 2014
Progress Western Gateway (Cannon Park) development.	Mar. 2014
Progress Prissick Sports Park development.	Mar. 2014
Progress Grove Hill redevelopment.	Mar. 2014
Bring 80 empty homes back into use in the Gresham area.	Mar. 2014
Develop new floor space in Enterprise Zones.	Mar. 2014
Progress development of BOHO 5.	Mar. 2014
Continue rationalisation of non-strategic assets.	Mar. 2014

For further detail, see Neighbourhoods and Communities delivery plan.



## Wellbeing, Care and Learning

### Key Performance Indicators

KPI	12/13 outturn	Comparison	13/14 target
Eligible users with personal budgets	73.4%	Bottom quartile	32%
Admissions to care per 100,000 population	221.1	Bottom quartile	216
Clients at home 91 days after discharge	83.3%	Third quartile	87%
Carers consulted about those they care for	79.4%	Second quartile	>79.4%
Clients who feel safe due to services	88.1%	Top quartile	90%
CAF referrals per 10,000 population	140.5	N/A	150
LAC per 10,000 population	117.8	Bottom quartile	110
CPPs per 10,000 population	85.7	Bottom quartile	80
CYP subject to CPP for subsequent time	6.8%	Third quartile	< 12%
1 <sup>st</sup> time entrants to youth justice per 100,000	1,215	Bottom quartile	1,200
Reduction in u-18 conception rate	24.2%	Bottom quartile	> 14%
Pupils meeting Early Years Standards	51%	Bottom quartile	53%
Primaries below KS2 floor target	5	Bottom quartile	3
Persistent absence in Secondaries	11%	Bottom quartile	10%
Perm. exclusions in Secondaries	0.07%	Second quartile	0.06%
Secondaries below GCSE floor target	1	Bottom quartile	1
16-18 years-old NEET	10.30%	Bottom quartile	12%
Excess weight in 4-5 and 10-11 yrs. Olds (Obese)	10% (11/12) 19.3% (11/12)	N/A	TBC
Smoking Prevalence – adults (over 18) 4 week quitters per 100,000 pop.	1248.0 (10/11)	N/A	TBC
Successful completion of drug treatment	7.5% (11/12)	N/A	>7.5%
Take up of NHS Health Check programme – by those eligible.	18.3% (11/12)	N/A	>18.3%

### Major activity

Action	Deadline
Develop revised demand management process for social care.	Sept. 2013
Determine most appropriate future delivery model for Adult Social Care.	Sept. 2013
Determine most appropriate future delivery model for Mental Health Services.	Sept. 2013
Determine most appropriate future delivery model for Safeguarding Services.	Sept. 2013
Determine most appropriate future delivery model for Family Services.	Sept. 2013
Determine most appropriate future delivery model for Welfare Services.	Sept. 2013
Determine most appropriate future delivery model for SEN Services.	Sept. 2013
Determine most appropriate future delivery model for School Support Services.	Sept. 2013
Determine most appropriate future delivery model for Community Learning.	Sept. 2013
Implement new arrangements for social assessments, support planning and reviews	Mar.-2014
Introducing a single care package funding system that applies to all people who are eligible for funded support	Mar. 2014
Secure the development of MSTA to provide a robust effect model of school to school improvement	Mar. 2014
Develop a model of partnership working with Pertemps to address the needs of long-term NEETS	Mar. 2014
Implementation of Early Years Nutritional guidance developed in Partnership with Children's Food Trust	Mar. 2014

For further detail, see Wellbeing, Care and Learning delivery plan.

## Central Services

### Key Performance Indicators

KPI	12/13 outturn	Comparison	13/14 target
Sickness absence per FTE	7.85 days	Top Quartile	7 days
Council Tax collected in year	96%	Third Quartile	94.3%
NNDR collected in year	98.8%	Top Quartile	98.6%
Mean time to process a benefit claim	18.5 days	Second Quartile	26 days
Invoices paid within 20 days	88.00%	N/A	91%
Reduction in CO2 emissions	8.40%	Top Quartile	5%
Public buildings accessible to the disabled	81%	N/A	85%
Number of upheld complaints	105	N/A	105

### Major activity

Action	Deadline
Commence implementation of WorkSmart.	Sept. 2013
Progress implementation of ICT strategy.	Mar. 2014
Commence implementation of Customer Strategy.	Sept. 2013
Develop and roll out new Middlesbrough Manager / employee competency frameworks.	Sept. 2013
Determine most appropriate future delivery model for finance and accountancy.	Sept. 2013
Determine most appropriate future delivery model for HR and payroll.	Sept. 2013
Determine most appropriate future delivery model for Legal Services.	Sept. 2013
Determine most appropriate future delivery model for member support.	Sept. 2013
Determine most appropriate future delivery model for commissioning.	Sept. 2013
Determine most appropriate future delivery model for performance management.	Sept. 2013
Determine most appropriate future delivery model for customer access.	Sept. 2013
Determine most appropriate future delivery model for creditors and debtors.	Sept. 2013
Determine most appropriate future delivery model for administration.	Sept. 2013

For further detail, see Central Services delivery plan.

## Spending plans **\*\* ADVISED THAT WORK IS STILL IN PROGRESS ON THE MTFP \*\***

### Changes in net spending plans from 2013/14

2012/2013				Service area	2013/2014			
Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m		Gross Exp £m	Grant Income £m	Other Income £m	Net Exp £m
54.4	6.0	17.6	30.8	N&C				31.4
215.2	116.7	29.8	68.7	WCL				75.8
124.0	92.5	8.1	23.4	Central/Corporate				20.8
<b>393.6</b>	<b>215.2</b>	<b>55.5</b>	<b>122.9</b>					<b>128.0</b>
			9.0	Capital financing less interest				9.3
			1.9	Other central Items (net)				5.1
			-0.2	Contribution from (-) reserves				-2.0
			<b>133.6</b>	<b>Budget</b>				<b>140.4</b>
			0.0	Parish precepts				0.0
			<b>133.6</b>	<b>Budget Requirement</b>				<b>140.4</b>
				<b>Funded through:</b>				
				Revenue Support Grant				
				Redistributed NNDR				
				Collection Fund (-)				
				Required from C Tax Payers				

The Council's total budget decreased from £XXXm to £XXXm, a cash decrease of £Xm. £Xm of former specific Government grants have transferred into formula grant. Savings and budget reductions of £XXm are planned. This enables investment in planned expenditure of £Xm, inflation of £Xm, increased capital financing of £Xm and reduced use of balances of £Xm.

Medium-Term Financial Plan – As at June 2013		2014/15 £'000s	2015/16 £'000s	2016/17 £'000s
Pay and Price Inflation	Pay Awards & Inflation			
	Fuel & Energy			
	Capital Financing			
N&C	Waste Management SITA			
	Car Parking Income			
WCL	Adult Demand Led Pressures			
	Social Worker Case Load			
	Children Looked After			
Corporate Spending Pressures	Welfare Benefits			
Increases in Income	Increase in Fees & Charges			
	Increase in Specific Grants			
<b>Net Expenditure</b>				
Financing	Formula Grant			
	Council Tax			
Net Financing				
<b>Annual Budget Gap</b>				
<b>Cumulative Budget Gap</b>				

A budget gap of £XXm is projected over the next three years. The gap includes the impact of budget pressures from demands on Council services as well as the impact of reduced Government funding.

## Corporate risks

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

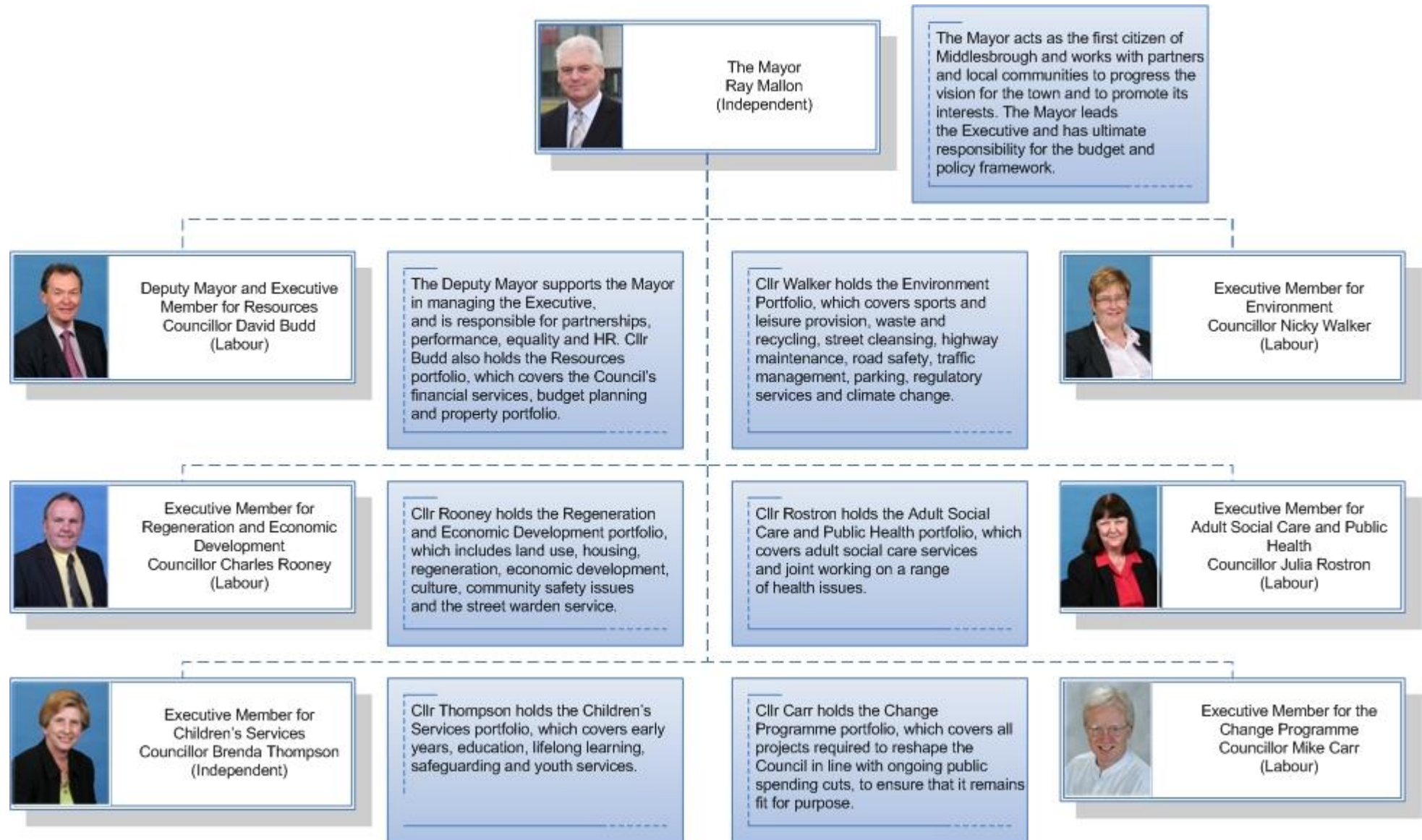
The greatest risks to strategic objectives continue to be reductions in resources resulting from Government austerity measures and other national policy changes that will also have a significant financial impact.

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

Rank	Risk
= 1	<b>Budget:</b> inability to achieve a balanced budget due to reducing settlement.
= 1	<b>Welfare Reform:</b> withdrawal of funding to administrate Housing Benefit.
=2	<b>Education Reform:</b> loss of influence / funding as schools convert to academy status.
=2	<b>Local economy:</b> no or limited growth due to Government austerity measures.
=2	<b>Housing Market Renewal:</b> lack of progress due to reduced national funding.
=3	<b>Local economy:</b> poor local skills profile restricts employment opportunities.
=3	<b>Welfare Reform:</b> localisation of Council Tax Benefit / imposed 10% budget reduction.
=3	<b>Data security:</b> data breaches result in reputational damage and fines.
=3	<b>Business continuity:</b> major staff absence interrupts services.
=3	<b>Compensation:</b> unanticipated awards reduce resources.
=3	<b>NNDR:</b> repatriation of Business Rates significantly reduces funding.
=3	<b>Health Reform:</b> transfer of public health responsibilities from NHS affects services.

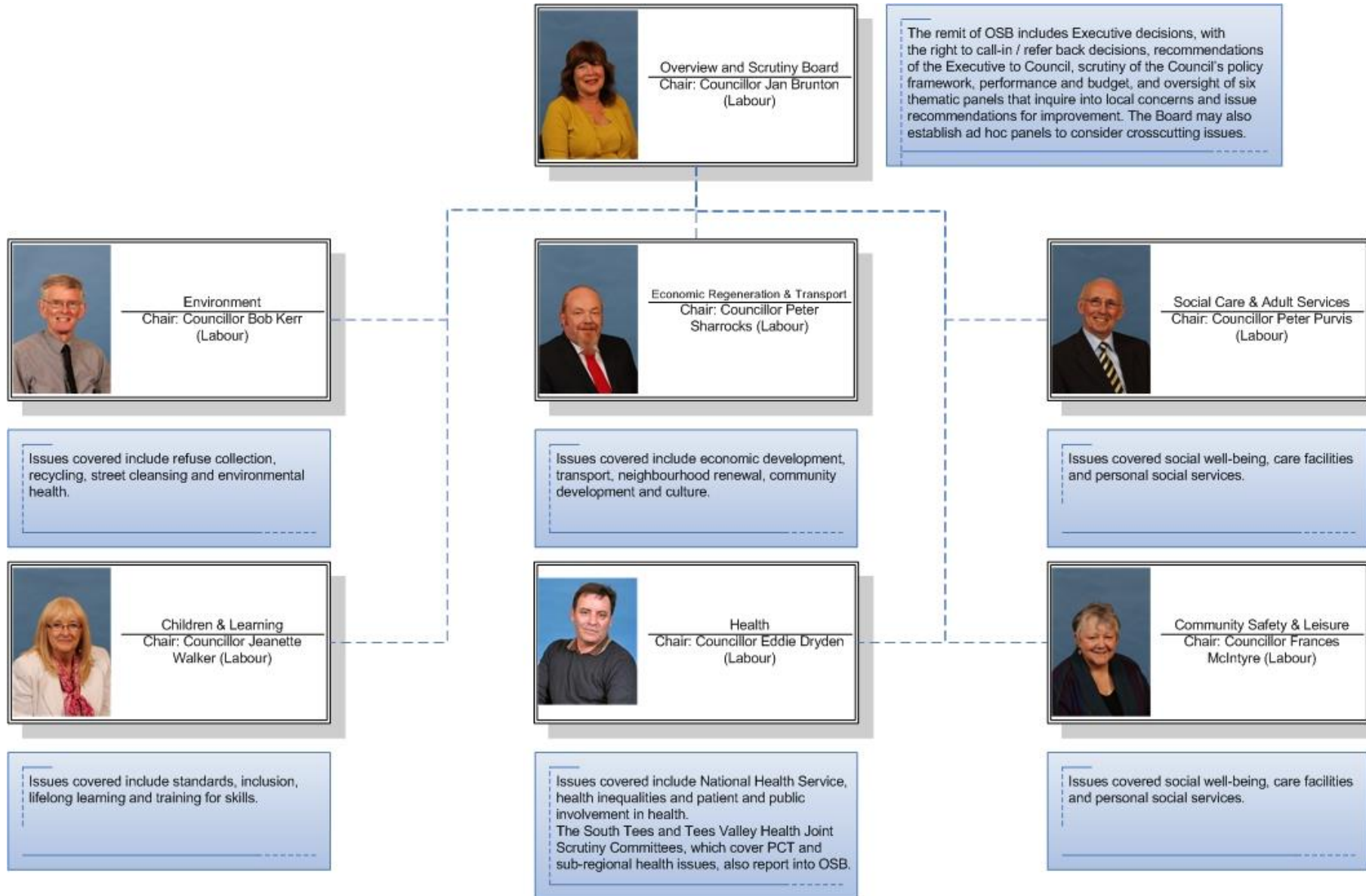
Rank	Risk
=3	<b>Welfare Reform:</b> disability benefit changes result in reduced social care contributions.
=3	<b>Transformation:</b> failure to develop ICT Infrastructure.
=3	<b>Customer focus:</b> lack of customer insight results in poor commissioning / services.
=3	<b>Educational standards:</b> poor inspection outcomes for local schools.
4	<b>Safeguarding:</b> procedural failure results in death or injury of child / vulnerable adult.
5	<b>Legislative compliance:</b> inadvertent infringement due to loss of experienced staff.
=6	<b>Regeneration:</b> project failure due to stakeholder opposition.
=6	<b>Business Continuity:</b> ICT failure due to external/internal attack or system fault.
=6	<b>Business Continuity:</b> Emergency Planning incident interrupts services.
7	<b>Welfare Reform:</b> failure of local hardship scheme to adequately replace Social Fund.

## Appendix 1: The Mayor and the Executive





## Appendix 2: Overview and Scrutiny





**Gill Rollings**  
Chief Executive



**Mike Robinson**  
Executive Director of  
Wellbeing, Care and  
Learning



**Kevin Parkes**  
Executive Director of  
Neighbourhoods  
and Communities



**Tony Parkinson**  
Director of  
Transformation

**Richenda Broad**  
Assistant Director:  
Integrated Working

**Kate Brindley**  
Director of mima

**Richard Long**  
Director of Legal and Democratic  
Services  
(Monitoring Officer)

**Julie Cordiner**  
Assistant Director:  
School Partnerships

**Sandra Cartlidge**  
Assistant Director:  
Economic Development, Culture and  
Communities

**Paul Slocombe**  
Director of Strategic Resources  
(S.151 Officer)

**Edward Kunonga**  
Director of Public Health

**Ed Chicken**  
Assistant Director:  
Community Protection  
*Seconded to Cleveland P&CC*

**Karen Whitmore**  
Assistant Chief Executive

**Neil Pocklington**  
Deputy Director:  
Safeguarding and Specialist Services

**Tom Punton**  
Assistant Director:  
Environment Services

**Vacant**  
Assistant Director:  
Adult Social Care

**Sharon Thomas**  
Assistant Director:  
Development

S.151 Officer, Monitoring Officer and Director of Public Health to advise Chief Executive directly where appropriate in line with the statutory responsibilities of these posts.



**CMT members**



**Leadership Team**