

MIDDLESBROUGH COUNCIL	
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Report of:	Chief Executive
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Executive Member:	The Mayor and Executive Member for Adult Social Care and Public Health
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Submitted to:	Executive
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Date:	10 April 2024
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Title:	The Council Plan, 2024-27: Approach to Delivery
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Report for:	Decision
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Status:	Public
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Strategic Priority:	Not applicable. The purpose of this report is to set out the approach to delivery of the Council Plan 2024-27 and its strategic priorities and aims.
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Key decision:	No
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Why:	Not applicable
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Subject to call in?:	No
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Why:	The report is to seek Executive endorsement only.
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Proposed decision(s)
<p>That the Executive:</p> <ul style="list-style-type: none"> Approves the Council Plan workplan and associated outcomes, to assure achievement of the Council's priorities for the 2024-27 period; and Agrees the delegation of approval for minor amendments to in-quarter timescales to the Chief Executive, through the corporate performance management framework and policy arrangements, with any significant variation to approach or deliverables, reported to and seeking approval via the quarterly corporate performance reports to Executive.

Executive summary

This report sets out the Council Plan 2024-27 workplan, seeking Executive endorsement on the supporting initiatives and outcomes, to ensure achievement of the Council’s priorities over the 2024 to 2027 period.

The vision for Middlesbrough is a thriving, healthier, safer and more ambitious place where people want to live, work, invest, and visit. We will support our residents to live fulfilling lives, to ensure that our communities thrive.

A Successful and Ambitious Town: *Maximising economic growth, employment, and prosperity, in an inclusive and environmentally sustainable way.*

A Healthy Place: *Helping our residents to live longer and healthier lives, improving life chances and opportunities to thrive.*

Safe and Resilient Communities: *Creating a safer environment where residents can live more independent lives.*

Delivering Best Value: *Changing how we operate, to deliver affordable and cost-effective outcomes for residents and businesses.*

The report also makes the recommendation to the Executive to approve the Council Plan 2024-27 workplan and its associated outcomes and seeks the delegation for the approval of minor amendments to in-quarter timescales to the Chief Executive.

The Council’s Scheme of Delegation gives the Executive collective responsibility for corporate strategic performance, together with associated action(s).

Purpose

1. Following Council approval of the Council Plan 2024-27, this report sets out the Council Plan workplan and seeks Executive endorsement on its structure and content, supporting initiatives and outcomes, setting out how we will work with our communities, to take forward our shared priorities over the 2024 to 2027 period.

Recommendations

That the Executive:

- Approves the Council Plan workplan and associated outcomes, to assure achievement of the Council’s priorities for the 2024-27 period; and
- Agrees the delegation of approval for minor amendments to in-quarter timescales to the Chief Executive, through the corporate performance management framework and policy arrangements, with any significant variation to approach or deliverables, reported to and seeking approval via the quarterly corporate performance reports to Executive.

Rationale for the recommended decision(s)

2. To enable the Executive to endorse, following approval by full Council, the supporting workplan to the Council Plan 2024-27, ensuring that it is reflective of major developments of the past year, and those anticipated in the coming three years.

Background and relevant information

- 3. The Council Plan, formerly known as the Strategic Plan, is the Council’s overarching business plan for the medium-term, and is refreshed on an annual basis, setting out the priorities of the Elected Mayor of Middlesbrough, the ambitions for our communities and the ways in which we seek to achieve them.
- 4. Part of the Council’s Policy Framework, requires full Council to approve the Council Plan, as set out in the [Constitution](#). As such, at a meeting of full Council on 8 March 2024, the Council Plan 2024-27 expressing Mayor Cooke’s priorities and ambitions for the town, was approved and is attached at Appendix 1, for reference.

Priorities

- 5. The Council plan articulates the 4 priorities of the Mayor and outlines the approach that will be taken to addressing those priorities, which are outlined below:

Mayor’s Priority	Description
A successful and ambitious town	Maximising economic growth, employment, and prosperity, in an inclusive and environmentally sustainable way.
A healthy place	Helping our residents to live longer and healthier lives, improving life chances and opportunities to thrive.
Safe and resilient communities	Creating a safer environment, where residents can live more independent lives.
Delivering best value	Changing how we operate, to deliver the best outcomes for residents and businesses.

How we’ll deliver

- 6. To ensure focus upon and strengthen delivery of the above outcomes, a supporting workplan has also now been developed, bringing together all current and planned activity in support of the Council’s priorities.
- 7. The proposed workplan and initiatives is set out at Appendix 2 for consideration and approval.
- 8. Activity within the workplan will either adhere to the corporate Programme and Project Management Framework, or have robust milestone plans to be assessed against.
- 9. Progress against delivery of the workplan will be monitored monthly and reported to the Leadership Team, for check and balance and steer and in-project decisions in principle.
- 10. Members will be updated quarterly via the corporate performance reports to Executive and Overview and Scrutiny Board.
- 11. It is proposed that Executive approve delegation of approval for minor amendments to delivery plans to the Chief Executive via the monthly LMT corporate performance reviews, with any significant variation to approach or deliverables, to be reported to and seeking approval via the quarterly corporate performance reporting mechanism, which includes progress against the Council plan.

How we'll know that we have achieved

12. Focus on the above priorities will provide the best opportunity to secure sustained improvements in the following outcomes, up to and beyond 2027. The detail is provided in Appendix 3.

6.1 A successful and ambitious town

- We need to increase the proportion of our residents that are economically active. 45.4% of residents are economically inactive compared to 39.1% nationally (ONS 2021 Census).
- We track the number of businesses based here and the sectors they operate in.
- Our residents need support to find work. 15.3% have either never worked or are long term unemployed, compared to 8.5% nationally (ONS 2021 Census).
- We need to have more well paid, secure jobs in the town. Currently, those in employment are more likely to work in sales, care, leisure or manual jobs when compared to regional and national averages.
- We need more roles in senior management positions and professional and technical occupations.
- Increasing our skills base is key to attracting businesses and improving job prospects. Currently, 23.9% of residents have no qualifications, compared to 20.3% regionally and 18.1% nationally.
- 26.4% of residents have a Level 4 equivalent qualification or higher, compared to 28.6% regionally and 33.9% nationally.
- We track the number of new homes that are delivered and the number of affordable homes. We monitor the levels of homelessness and the circumstances of people at the risk of homelessness.

6.2 A healthy place

- We track the percentage increase of families who are engaging with the Family Hub service, the percentage of eligible families supported to take up their funded place for two-year-olds and the number of children reached each month via the literacy pathway.
- Life expectancy at birth in Middlesbrough is 75.4 for males and 79.8 for females, compared to 79.3 and 83.1 nationally. Healthy life expectancy is also lower than national averages. We must work to close the gaps.
- 56.5% of over-16s in Middlesbrough are classed as 'active', taking part in sport and physical activity for over 150 minutes per week. This compares to 67.3% nationally. Obesity and overweight rates for both children and adults are higher than the national average.
- Promoting and supporting healthier lifestyles can influence these measures that impact on people's health.
- We track resident satisfaction on environmental issues, including maintenance, parks and green spaces, via the Resident Survey.
- We have statistics for amounts of waste sent for refuse, recycling and composting.
- Based on the 2019 Indices of Deprivation, Middlesbrough is the fifth most deprived council area in England. This is due to be updated in 2025.

6.3 Safe and resilient communities

- Middlesbrough has consistently had the highest crime rate in the Cleveland Police area for the past five years. We must narrow the gap between our town and the rest of the Tees Valley.
- We track the number of adults whose long-term support needs are met by admission to residential and nursing care homes.
- We track the number of over-65s who receive reablement/rehabilitation services after discharge from hospital.
- We monitor the number of people who use public transport and the average minimum travel time to reach key services by different modes of travel

6.4 Delivering best value

- By demonstrating successful cultural transformation and financial recovery and resilience, we will aim for the removal of the Best Value notice within the period of this plan.
- We will deliver the action plan in response to the external auditor's statutory recommendations and move towards an unqualified set of accounts within the period of this plan.
- Monthly budget monitoring takes place with Executive Member oversight.
- The Section 151 officer will assess the financial health of the council, including a risk assessment of the adequacy of reserves annually as part of medium-term financial planning and budget setting.
- Audits, risks to the organisation, complaints, programme and project management, health and safety and information security incidents are all tracked.
- Compliance with Freedom of Information Act and Subject Access Request legislation to ensure we are demonstrating transparency and accountability by the way in which we respond to requests.

Other potential alternative(s) and why these have not been recommended

- 7 It is imperative that the Council effectively articulates and communicates an overarching plan to direct activity across Directorates and services, towards the achievement of its priorities and ambitions.
- 8 The only other realistic potential decision would be to leave the Council's strategic objectives unchanged on the assumption that they are sufficiently robust to address and achieve previously identified outcome measures. This, however, is not correct and neither would it represent an appropriate response to the needs of the town, it would detrimentally impact local communities and the business of the Council for some years ahead.
- 9 The only other feasible decisions therefore relate to the structure of the document, and its horizon (i.e., reverting to an annual plan). It is strongly in the Council's interest to plan over the medium-term, (between 3 – 5 years) in line with the indicative budgets over this period outlined by the Government. The proposed document achieves this whilst also providing an appropriate level of detail for all audiences on the Council's planned activity over this period.

Impact(s) of the recommended decision(s)

Financial (including procurement and Social Value)

- 10 The Council Plan 2024-27 and the Council’s annual revenue and capital budgets are developed in parallel, to ensure full alignment between the Council’s ambitions and spending plans.
- 11 In outlining an achievable programme of work that delivers performance improvement within reduced resources, the Council Plan and its supporting Service Plans therefore demonstrate how the Council will deliver value for money in the medium-term.

Legal

- 12 Implementation of the Council Plan 2024-27 will enable the Council to operate within the resources available to it, and continue to meet its various statutory duties, including the overarching Duty of Best Value.

Risk

- 13 The Council Plan sets out a range of activities to address the key risks within the Council’s Strategic Risk Register which could impact on the Council’s ability to achieve the ambitions set out in the Council Plan. As such, a review of the current content of the Strategic Risk Register will be completed, with any changes reported to Executive, as part of the quarterly performance management reports.

Human Rights, Public Sector Equality Duty and Community Cohesion

- 14 The Council Plan 2024-27 will have a positive impact on individuals and communities. It contains within it, plans to ensure that the Council has an inclusive approach for all its residents.

Climate Change / Environmental

- 15 The Council Plan will have a positive impact on climate change and the environment, with a specific priority of ‘a healthy place’, which will focus Council activity on these areas, with a set of measurable outcomes to be achieved against this theme.

Children and Young People Cared for by the Authority and Care Leavers

- 16 Delivery of the Council Plan will have a positive impact on children and young people, with a proposed priorities of ‘a successful and ambitious town’ and ‘a healthy place’, with focused activity directed at these areas, with a set of measurable outcomes to be achieved against this theme.

Data Protection / GDPR

- 17 There are no concerns that the proposed plan could impact adversely on data protection or GDPR.

Actions to be taken to implement the recommended decision(s)

Action	Responsible Officer	Deadline
Following approval, Council Plan supporting workplans and associated delivery plans will be uploaded to performance systems, to instigate 2024/25 corporate performance management arrangements.	Head of Strategy, Business and Customer	30 April 2024

Appendices

1	Council Plan 2024-27
2	Council Plan 2024-27 workplan
3	Council Plan 2024-27 outcome measures

Background papers

Body	Report title	Date
Executive	Strategic Plan 2021-24	16 Feb 2021
Executive	Strategic Plan 2022-24	14 Feb 2022
Executive	Refreshing the Strategic Plan workplan for the 2022-24 period	5 Apr 2022
Executive	2023 Residents Survey	20 Dec 2023
Executive	Draft Council Plan 2024-27	20 Dec 2023
Executive	Council Plan 2024-27	8 Mar 2024

Contact: Gemma Cooper, Head of Strategy, Business and Customer
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Appendix 1: Council Plan 2024-27

Appendix 2: Council Plan 2024-27 workplan

Council Plan 2024-27						
Ref	Initiative	Lead Directorate	Lead Exec Member	Lead Officer	Activity Start	Activity End
A successful and ambitious town						
<i>Maximising economic growth, employment and prosperity in an inclusive and environmentally sustainable way</i>						
CP-EAP-01	Transform Middlesbrough's approach to delivery of learning through implementation of the Council's Education and Skills Strategy.	EAP	Cllr Philippa Storey	Clare Kemp / Karen Smith	01/04/2024	30/09/2024
CP-EAP-02	Improve outcomes through delivery of the Priority Education Area action plan at key stages 1, 2 and 4.	EAP	Cllr Philippa Storey	Karen Smith	01/04/2024	31/07/2025
CP-EAP-03	Increase parental understanding of the importance of literacy for under 5s through a programme of learning.	EAP	Cllr Philippa Storey	Karen Smith	01/07/2023	31/07/2024
CP-EAP-04	Improve the chances by increasing childrens and young peoples access to high quality education through delivery of the Learning and Education Strategy.	EAP	Cllr Philippa Storey	Karen Smith	01/02/2024	31/08/2025
CP-REG-05	Develop and deliver a programme of qualifications and learning to support people into /back into employment through Middlesbrough Community Learning	REG	Cllr Philippa Storey	Clare Kemp	01/05/2024	31/03/2026
We will ensure housing provision meets local demands						
CP-REG-06	Develop and progress a new Local Plan for Middlesbrough which balances growth aspirations with the longer-term needs of the Middlesbrough community.	REG	Cllr Theo Furness	Paul Clarke	01/04/2024	31/05/2025
CP-REG-07	Continue to grow housing sites and opportunities in Middlesbrough, to enable the development of 450 units of new housing per year.	REG	Cllr Theo Furness	Sam Gilmore	01/04/2024	31/03/2027
CP-REG-08	Establish a strategic leadership role for the provision of housing to ensure that the provision aligns with needs.	REG	Cllr Theo Furness	Richard Horrnan	05/04/2024	31/03/2024
CP-ASC-02	Increase pathways offer for homeless households that embody choice, safety and dignity and provide routes into sustainable, long-term accommodation.	ASC	The Mayor	Ruth Musika	01/04/2024	01/03/2025
We will improve life chances of our residents by responding to health inequalities						
CP-EAP-05	Boost recruitment and retention of practitioners through delivery of the childcare expansion in Early Years.	EAP	Cllr Zafar Uddin	Karen Smith	01/02/2024	31/03/2025
CP-EAP-06	Roll-out the extended childcare entitlement to increased number of children from 9months + who have access to Early Years provision.	EAP	Cllr Zafar Uddin	Karen Smith	01/01/2024	01/04/2025
CP-EAP-07	Increase outcomes for under 5s through successful delivery of the Best Start Pathway.	EAP	Cllr Zafar Uddin	Karen Smith	31/07/2025	01/07/2025
CP-PH-01	Develop research architecture and attract funding, to support development of our local understanding of key issues affecting health inequalities.	PH	The Mayor	Rebecca Scott	31/01/2025	01/01/2025
CP-PH-02	Reduce health inequalities caused by excess weight, through implementation of the core Healthy Weight Declaration commitments.	PH	The Mayor	Lindsay Cook	01/07/2023	01/03/2026
CP-PH-03	Improve wellbeing in Middlesbrough through embedding a 'health in all' policies approach in all planning and transport decision-making.	PH	The Mayor	Rebecca Scott	01/09/2023	01/09/2025
CP-PH-04	Improve health literacy through delivery of a Healthy Start pilot model for prevention of ill-health in schools.	PH	The Mayor	Rebecca Scott	01/03/2024	01/02/2025
CP-PH-05	Reduce inequalities through improvements to cancer screening programmes uptake.	PH	The Mayor	Michelle Stamp	01/10/2023	31/03/2026
CP-PH-06	Improve prevention services delivered in primary and secondary care to increase uptake.	PH	The Mayor	Michelle Stamp	01/10/2023	31/03/2026
We will protect and improve our environment						
CP-ECS-01	Increase the levels of recycling in Middlesbrough from 30% to 39%.	ECS	Cllr Peter Gangan	Kate Bergwell	01/04/2024	01/03/2027
CP-ECS-02	Protect and improve our parks and open spaces through retention of Green Flag Status.	ECS	Cllr Peter Gangan	Craig Holmes	01/04/2024	31/01/2027
CP-ECS-03	Improve environmental standards of the town through increased levels of environmental enforcement.	ECS	Cllr Peter Gangan	Marion Walker	01/04/2024	31/03/2025
We will promote inclusivity for all						
CP-PH-09	Strengthen our approach to supporting dementia friendly communities programme through increasing voluntary and community sector capacity.	PH	The Mayor	Rebecca Scott	01/03/2023	31/10/2024
CP-ASC-01	Prevent and / or delay the need for formal service provision through improved access to reliable and timely advice and information, to support independent and healthy living.	ASC	The Mayor	Ruth Musika	01/04/2024	31/03/2025
CP-PH-08	Develop and implement a pilot approach to housing and support, for inclusion health groups ensure this is reflected in the Supported Housing Strategy.	PH	The Mayor	Michelle Stamp	01/04/2024	31/03/2025
We will reduce poverty						
CP-FIN-01	Reaunch Welfare Strategy to support Middlesbrough's vulnerable residents, in need of financial assistance, advice and support	FIN	Cllr Nicky Walker	Jarrett Searge	01/02/2024	01/03/2025

Council Plan 2024-27						
Ref	Initiative	Lead Directorate	Lead Exec Member	Lead Officer	Activity Start	Activity End
Safe and resilient communities <i>Creating a safer environment where residents can live more independent lives</i>						
CP-ASC-05	Develop an enhanced range of accommodation and support options for adults with a learning disability to promote independence and reduce the reliance on residential care provision.	ASC	The Mayor	Sarah Dusbury	01/04/2024	31/03/2026
CP-ASC-06	Reduce the need for on-going care through the expanded use of the Connect Service, assistive technology, and digital solutions.	ASC	The Mayor	Suzanne Hodge	31/07/2025	31/07/2025
CP-ASC-07	Re-locate and expand our specialist Autism Day Care service	ASC	The Mayor	Suzanne Hodge	31/03/2025	31/03/2025
CP-FH-07	Develop a Community Capacity Building Strategy with a focus on social capital and community wealth building.	FH	The Mayor	Rebecca Scott	01/04/2024	31/07/2024
We will improve transport and digital connectivity						
CP-FIN-03	Implementation of a transformed customer model to achieve improved customer outcomes and savings.	FIN	Chr Nicky Walker	Janette Savage	01/04/2024	01/03/2027
CP-ESC-05	Improve public highways and infrastructure to support connectivity across Middlesbrough and the Tees Valley.	ECS	Chr Peter Galgan	Craig Cowley	01/04/2024	31/03/2027
We will promote new ideas and community initiatives						
CP-ECS-04	Introduce a neighbourhood working model to ensure Council services are more closely aligned to community needs.	ECS	Chr Janet Thomson	Marion Walker	01/04/2024	30/06/2025
We will reduce crime and antisocial behaviour						
CP-ESC-06	Reduce Crime and Anti-Social behaviours across Middlesbrough through the continue working with the Community Safety Partnership.	ECS	Chr Janet Thomson	Marion Walker	01/04/2024	31/03/2025
CP-ESC-07	Improve the safety and health of the public and the environments in which they live and work through review of public protection policies and interventions.	ECS	Chr Janet Thomson	Marion Walker	01/04/2024	31/05/2026
CP-CS-CC-01	Implement a multidisciplinary approach (SHIFT) to increase prevention opportunities through early intervention.	CS (CC)	Chr Zafar Uddin	Kai Dargue	01/04/2024	31/03/2027
CP-ASC-08	Work with partners to ensure safe and effective systems and processes are in place for the protection of victims of domestic abuse and their children.	ASC	The Mayor	Ruth Muscica	01/04/2024	01/03/2025
CP-FIN-04	Revise and implement an Empty Homes strategy to assist and reduce crime and antisocial behaviour in Middlesbrough.	FIN	Chr Janet Thomson	Janette Savage	01/04/2024	31/03/2025
We will ensure robust and effective corporate governance						
CP-LGS-01	Implement and embed a Member Development Strategy and Programme to extend learning and development opportunities.	LGS	Chr Nicky Walker	Ann-Harrie Wilson	01/11/2023	01/03/2027
CP-LGS-02	Develop and implement approach to achieve organisational change through implementation of transformation portfolio of programme and projects and associated governance structure.	CEX	The Mayor	Clive Heaphy	01/07/2024	22/04/2024
CP-LGS-03	Refresh the Information Strategy to ensure legal compliance in regards to information governance.	LGS	Chr Nicky Walker	Ann-Harrie Johnstone	01/02/2024	30/07/2024
We will set a balanced revenue budget and Medium Term Financial Plan to restore financial resilience and sustainability						
CP-CS-CC-03	Increase internal residential capacity through the purchase of suitable properties.	CS (CC)	Chr Zafar Uddin	Rob Hamer	01/01/2024	31/01/2026
CP-CS-CC-04	Improve recruitment and retention of social worker related posts through more targeted and effective marketing.	CS (CC)	Chr Zafar Uddin	Carrie McCarry	01/01/2024	31/01/2025
CP-CS-CC-05	Maximise grant opportunities to support service delivery.	CS (CC)	Chr Zafar Uddin	Nicky Saunders	01/01/2024	31/01/2025
CP-LGS-04	Implementation of a People Strategy to underpin the Council's cultural transformation ambitions and financial stability.	LGS	Chr Nicky Walker	Nicola Finnigan	01/02/2024	31/03/2025
CP-REG-09	Increase sales and maximise rental income of the Council's asset portfolio to ensure financial sustainability and promote economic growth.	REG	Chr Theo Furness	David Jamison	01/04/2024	31/03/2027
CP-REG-10	Remodel the Council's Planning Service to reflect increasing demand and complexity, address recruitment and retention difficulties, and deliver improved customer service.	REG	Chr Theo Furness	Paul Clarke	01/04/2024	31/03/2026
CP-FIN-07	Implement new delivery model for Procurement and Contract Management across Council services.	FIN	Chr Nicky Walker	Louise Graham	01/04/2024	31/03/2025
CP-FIN-02	Increase level of grant income to support development of new service delivery initiatives.	FIN	Chr Nicky Walker	Louise Graham	01/04/2024	31/03/2025
CP-FIN-05	Re tender pensions administration services, to ensure value for money for fund and scheme members.	FIN	Chr Nicky Walker	Nick Orton	01/02/2024	01/06/2025
CP-FIN-06	Implementation and review effectiveness of demand and cost modelling forecast, for high-spend areas to feed in to MTFF assumptions.	FIN	Chr Nicky Walker	Andrew Humble	01/01/2024	30/09/2024
CP-CS-CC-02	Review of Children's and Young People placements, including processes and procedures to ensure robust decision-making and allocation.	CS (CC)	Chr Zafar Uddin	Jane Carroll	01/04/2024	30/09/2024

Delivering best value
Changing how we operate to deliver affordable and cost-effective outcomes for residents and businesses.

Appendix 3: Council Plan 224-27 outcome measures

Measure	How will Middlesbrough demonstrate impact?
A successful and ambitious town	
Attract and grow local business, increasing employment opportunities	
Employment Rate (16-64 years) %	Increase employment rate from 68.8% to 75% to align with the regional average.
Rate of births of new enterprises per 10,000 resident population aged 16 and above	Increase the number of new business registrations per 10,000 resident population (aged 16+) from 54.8 to 66.3 to align with the national average, as Middlesbrough is already exceeding the regional average (44.1)
Improving attainment in education and skills	
Number and % of pupils funded by the local authority	Increase the percentage of pupils, in alternate provision, funded by the local authority from 0.45% to 0.51% to align with the national average, as Middlesbrough is already exceeding the regional average (0.42%).
Key Stage 1 Attainment: Percentage of pupils meeting the expected standard in reading TA.	Increase the percentage of pupils meeting the expected standard in reading TA in Key Stage 1 from 63% to 68% to meet the regional and national average.
KS4 attainment 8 or Grade 5 or above in English and maths GCSEs	Increase the percentage of pupils meeting the expected standard in reading TA in Key Stage 4 attainment (8 or Grade 5 or above) in English and Maths GCSEs from 34% to 45% to meet the national average for all state funded schools, as there is no regional breakdown for this outcome.
Housing provision will meet local demand and need	
Homelessness: households owed a duty under the Homelessness Reduction Act	Decrease the rate per 1,000 of households owed a duty under the Homelessness Reduction Act from 25.6 to 15.4 to align with the regional average.
Number of completed affordable homes delivered (gross)	Increase the number of completed affordable homes delivered (gross) from 168 to 215 to meet the national total, as Middlesbrough is already exceeding the regional total (155)
New Homes: Started	Increase the total number of permanent dwellings started from 400 to 756 to meet the regional average.
New Homes: Completed	Increase the total number of permanent dwellings completed from 600 to 712 to meet the regional average.
A healthy place	
Improved life chances for children and adults, to address and respond to health inequalities	
Cancer Screening coverage: Breast Cancer	Increase cancer screening coverage for breast cancer from 63.6% to 67.1% to meet the regional average.
Cancer Screening coverage: cervical cancer (aged 25 to 49 years old)	Increase cancer screening coverage for cervical cancer (for those aged 25 to 49 years old) from 60% to 70.8% to meet the regional average.
Cancer Screening coverage: cervical cancer (aged 50 to 64 years old)	Increase cancer screening coverage for cervical cancer (for those aged 50 to 64 years old) from 69.9% to 75.6% to meet the regional average.
School readiness: Percentage of children achieving at least the expected level of development in communication, language and literacy skills at the end of reception	Increase the percentage of children achieving at least the expected level of development in communication, language and literacy skills at the end of reception from 61.7% to 67.7% to meet the regional average for school readiness.
Obesity - Obesity prevalence in children (aged 10 to 11)	Decrease the obesity prevalence in children (aged 10 to 11) from 28.5% to 25.8% to meet the regional average.
Obesity - Obesity prevalence in children at reception age (aged four to five years)	Decrease the obesity prevalence in children at reception age (aged four to five) from 12.8% to 11.3% to meet the regional average.
Obesity - Adult Obesity (18 years plus)	Decrease adult obesity (18 years plus) from 35.3% to 32.4% to meet the regional average.
Protection of and improvements to our environment	
Household waste sent for reuse, recycling and composting	Increase the amount of household waste sent for reuse, recycling and composting from 23.1% to 30.6% to align with the regional average
Residual household waste per household	Reduce the amount of residual waste collected per household from 759.10 kilograms to 578.45 kilograms to meet the regional average.
Protection of inclusivity for all	
Proportion of people who use services who find it easy to find information about services	Maintain the current proportion of people who use services, in Adults Social Care, who find it easy to find information about services (79.2) as Middlesbrough is higher than the regional and national average for this indicator.
Tackling poverty	
Index of Multiple Deprivation Decile	Decrease the Index of Multiple Deprivation Decile from 46.8 to be closer to the North East Average 22.5. Middlesbrough currently has a rank of average score of 5. This means it's the fifth most deprived local authority area in England, that has become more deprived since 2015.

Measure	How will Middlesbrough demonstrate impact?
Safe and Resilient Communities	
Support for adults to be independent for longer	
The number of adults aged 18 to 64 whose long-term support needs are met by admission to residential and nursing care homes (per 100,000 population)	Decrease the number of adults (aged 18 to 64) whose long term support needs are met by admission to residential and nursing care homes (per 100,000 population) from 42.4 to 17.8 to meet the regional average.
2A2 The number of adults aged 65 and over whose long-term support needs are met by admission to residential and nursing care homes (per 100,000 population)	Decrease the number of adults (aged 65+) whose long term support needs are met by admission to residential and nursing care homes (per 100,000 population) from 137.42 to 738.6 to meet the regional average.
2B2: The proportion of older people (aged 65 and over) who received reablement/rehabilitation services after discharge from hospital	Increase the proportion of older people (aged 65+) who received reablement/rehabilitation services after discharge from hospital from 0.9 to 2.7 to meet the regional average.
Improved connectivity: digital and transport	
Bus Patronage	Continue to increase bus patronage, year on year. In Middlesbrough, in 2022/23 bus patronage reached 6,170,735, the highest year since 2019/2020 when the total reached 6,782,097.
Rail Patronage	Continue to increase rail patronage, year on year. In Middlesbrough, in 2022/23 rail patronage reached 1,509,640, the highest year recorded in 16 years.
Number of publicly accessible Electric Vehicle charging points	Continue to increase the number of publicly accessible Electric Vehicle charging points, year on year. In Middlesbrough, there are 20 publicly accessible EV charging points within Middlesbrough Council car parks to date.
Total Middlesbrough Council website page views	Continue to increase Middlesbrough Council website page views, year on year. In 2022/23 the total reached 2,103,027.
Total MyMiddlesbrough user accounts to date	Continue to increase MyMiddlesbrough user accounts, year on year. To date the total reached 83,813 in March 2023.
Promotion of new ideas and community initiatives	
Satisfaction with the local area as a place to live	Increase the percentage of satisfaction with the local area as a place to live from 86% to 74% to meet the regional average.
Tackling crime and antisocial behaviour	
Anti Social Behaviour Rate per 1,000 (head of population)	Decrease the rate of anti social behaviour (per 1,000 population) from 37.1 to 29.7 to meet the regional average.
Domestic abuse rate per 1,000 population over 16 in Middlesbrough	Decrease the rate domestic abuse per 1,000 population (over 16) in Middlesbrough from 44.2 to 39.9 to meet the regional average.
First time entrants into the Criminal Justice System	Decrease the rate of juvenile first time entrants to the criminal justice system per 100,000 (of 10-17 year olds) from 189 to 163 to align with the regional average.
Crime rate per 1,000 (head of population)	Decrease the crime rate (per 1,000 population) from 186.50 to 151.1 to meet the regional average.
Delivering Best Value	
Set a balanced revenue budget and medium term financial plan to restore financial resilience and sustainability	
Estimated unringfenced reserves as a % net revenue expenditure	Increase the estimated unringfenced reserves as a % net revenue expenditure from 21.56% to 37.54% to align with the regional average.
Total debt as percentage of core spending power	Increase the total debt as percentage of core spending power from 17.4% to 24.6% to align with the regional average.
% CJA placed out of area	Decrease the % of looked after children placed out of area from 15% to 10% to align with the regional average. Though Middlesbrough is currently below the national average (17%).
Robust and effective corporate governance	
Reduction in the number of member to member complaints (internal)	Internal measure TBD, awaiting data
Mandatory Training completion % - focusing on Corporate Governance modules	Internal measure TBD, awaiting data