

STRATEGIC PLAN 2008/09 – 2010/11

PART II A

Achievement against planned actions for 2007/08

Performance against
Best Value Performance Indicators for 2007/08

This section of the 2008-2011 Strategic Plan
will only be published for 2007/08 performance information

STRATEGIC PLAN 2008 - 20011

PART II A

Introduction and purpose of the Strategic Plan

Overall Council Performance in 2006/07

Community Strategy Themes - Achievements during 2007/08:

Supporting children and learning

Promoting healthier communities and effective social care for adults

Creating safer and stronger communities

Transforming our local environment

Meeting local transport needs more efficiently

Promoting the economic vitality of Middlesbrough

Fit for purpose

INTRODUCTION AND PURPOSE OF THE STRATEGIC PLAN

In 2006 the Council's Corporate Performance Plan was replaced with a three-year strategic plan. The plan provided an overview of the Council's medium-term priorities and included an annual action plan setting out details of the key improvement activities to be completed during the financial year.

From April 2008, the local authority performance management framework based on Best Value Performance Indicators (BVPIs) will be replaced by a new national indicator set, providing a single set of performance measures for use across Sustainable Community Strategies, Local Area Agreements (LAAs) and local service delivery plans.

Whilst there is no requirement for the Council to produce a three-year strategic plan, it is good practice and the Council is continuing to produce a plan to:

The Council's original strategic plan was framed to cover the period 2006/07 – 2008/09. The plan has been revised a year ahead of schedule, with a new strategic plan produced to cover the period 2008/09 – 2010/11.

The rationale for this approach was:

to align the Council's strategic planning cycle with the new requirements for the Sustainable Community Strategy and the LAA; and
to align the service and medium-term financial planning processes.

The Strategic Plan, which sits below the Community Strategy, sets out the vision for Middlesbrough shared by members of the Local Strategic Partnership (LSP) together with the priorities supporting this vision. The purpose of the Strategic Plan is to:

- identify the Council's medium-term priorities and how they contribute to delivering the Community Strategy outcomes and the Mayor's agenda
- provide a strategic document that links to service-level plans and strategies containing more detailed information
- help drive improvement by improving focus and better co ordination of planning and performance monitoring
- help communicate the Council's improvement agenda to staff, partners, community stakeholders, trade unions and regulators
- articulate the Council's medium-term financial planning arrangements
- provide information about the town and the Council that is relevant to the Council's choice of priorities and methods of delivery
- meet statutory requirements about the publication of performance information.

The 2008-2011 Strategic Plan is split into three separate documents as follows:

Part I provides an overview of the Council and sets out the Council's priorities, the Council's contribution to the Sustainable Community Strategy, the Council's approach to cross-cutting issues (e.g. consultation and diversity), an outline of how the priority and budget process supports the delivery of actions to achieve the Council's priorities and the

Council's performance and risk management arrangements. This section will not be updated annually.

Part II A provides an overview of Council performance against planned actions and the Best Value Performance Indicators in the 2007/08 financial year, prior to publication. This section will only be produced to report performance for 2007/08.

Part II B provides details of the actions identified for the following financial year to help the achievement of the Sustainable Community Strategy themes and details of the Council's review programme. This section will be updated annually and will be published as Part II of the plan in 2009/10 and subsequent years, presenting an overview of performance against planned actions during the previous year and setting out key actions for the next financial year.

Part III provides detailed supporting information including the National Indicators and their targets, financial information including the annual efficiency statement and medium-term financial data, improvement plans, the Strategic Risk Register, the Corporate Diversity Action Plan and a statement on contracts. This section will be updated annually.

OVERALL COUNCIL PERFORMANCE

There are a number of ways of assessing achievement and improvements. This section provides a broad overview of the Council's performance. It considers external auditors' views; national performance indicators; Local Public Service Agreements; contributions to the Community Strategy themes; and public satisfaction.

COMPREHENSIVE PERFORMANCE ASSESSMENT (CPA)

External auditors provide the Council with an independent and moderated view of the Council's performance. Each year the Audit Commission undertakes an annual assessment of council services. The March 2008 audit and inspection letter includes key messages in relation to Middlesbrough Council's performance, accounts and governance during 2006/07. In particular, it provides details relating to the Council's Comprehensive Performance Assessment (CPA) score including the Use of Resources judgements and the Council's financial management. The annual letter also identifies further actions needed by the Council.

The key messages were:

- Middlesbrough Council's performance is rated as 'Improving Strongly' and four star, one of only seventeen councils to achieve this.
- The auditors issued unqualified opinions on the 2006/07 accounts; value for money conclusion and Best Value Performance Plans.
- The Council's current financial position is sound and the Council has strengthened internal control through the development of business continuity plans and the introduction of an Audit Committee.

The audit and inspection letter also identifies an action for the Council:

'The Council is rated four star and performing strongly. Consequently there are no significant actions required for the Council. Nevertheless opportunities remain for the Council to further improve its use of resources score. The Council is well placed to implement innovative practices to secure further improvements in the use of resources score.'

When Middlesbrough's context is taken into consideration it's performance is even more impressive. Middlesbrough is ranked as the ninth most deprived authority in the 2007 Index of Multiple Deprivation. A comparison of the CPA scores for the councils ranked 1 – 20 in the index of multiple deprivation shows that Middlesbrough is:

- the only council to achieve four stars and 'Improving Strongly'
- one of only two councils to achieve four stars
- one of only six councils to achieve 'Improving Strongly'.

The annual audit and inspection letter states:

'The Council is improving services well in areas identified as priorities and the public say are important to their communities. The Council is making progress against all of its seven strategic priorities; however progress is not consistently strong across all of them. Overall the Audit Commission's basket of comparable PIs shows this Council to be above average in terms of improvement. The Council is ranked 79th of 388 with 66 per cent of performance indicators (PIs) improving compared to the national average range of between 60.8 and 63.2 per cent. The Council has 36 per cent of its PIs performing in the top quartile compared to the national average of 29 per cent'.

Accounts and Value for Money

The accounts received an unqualified audit opinion and the auditors were able to issue an unqualified conclusion that the Council has proper arrangements in place for securing economy, efficiency and effectiveness in the uses of its resources.

The Council's use of resources block was assessed as 'consistently above minimum requirements – performing well'. The assessment was under five themes with each theme receiving a three out of a possible score of four. The five themes are:

- financial reporting
- financial management
- financial standing
- internal control
- Value for Money (VfM).

The audit and inspection letter states:

'The Council continued to secure improvements year on year and is performing well in most areas of the resources assessment. The Council has embedded arrangements in some areas including:

- improvements to working papers on the web portal
- management of the asset base with the development of a strategy and backlog maintenance quantified
- development of a business continuity plan and establishment of an audit committee.'

Further improvement opportunities were identified in three areas:

- 'reviewing the timetable for closure of the accounts to maximise the time available for review;
- reviewing the reporting of the balance sheet position to Members; and
- ensuring that the governance and risk management arrangements in place for significant partnerships remain appropriate.'

Data Quality, National Fraud Initiative and Custodian Property

The Council's overall management arrangements for ensuring data quality were found to be performing well. The auditors found that there were sound arrangements in place for monitoring and reviewing data quality and that there is a clear, documented approach in place.

Reference was made to the national Fraud Initiative, which is estimated to have resulted in savings of approximately £50k.

A summary of progress made in relation to Custodian Property was provided which states that the Audit Commission have undertaken a review and issued a draft report to the Council.

The Audit Commission's overall judgement was that:

'Middlesbrough Council is improving strongly and is classified as four star in its current level of performance under the Comprehensive Performance Assessment. These assessments have been completed in all single tier and county councils.

Middlesbrough Council is improving strongly. Services are improving in most areas identified as important to local communities. Progress is being made on improving educational attainment, where the gap between Middlesbrough and national averages is narrowing. Adult social care has improved, with above average provision of intensive home care. The Council with others is promoting healthier communities, with circulatory and cancer mortality rates falling. There have been reductions in five of the six categories of recorded crime and although more people believe their neighbourhood is safe, fear of violent crime and burglary remains an issue. Recycling rates continue to improve but remain well below national targets. The benefits service has improved. Employment rates are increasing, especially among minority communities. Less people are homeless and housing remains on track to meet the housing decency target.

Access and quality of services for citizens is improving. Achievement of value for money and the skills needed for further improvement remain good. Financial capacity is good, with effective use of external funds to deliver priorities. Performance and financial management systems are well established and provide a good platform for further improvements in the future.'

EXTERNAL INSPECTIONS

During 2006/07, Middlesbrough Council underwent the following assessments:

- joint OFSTED and CSCI assessment of adult services
- CSCI assessment of adult services
- BFI assessment of the benefits service
- Direction of Travel
- Data Quality
- Use of Resources.

In each of the above assessments, Middlesbrough scored well and the inspectors highlighted many strengths.

CONTRIBUTION TO 2007/08 COMMUNITY STRATEGY THEMES

A detailed evaluation of performance is provided in each of the Community Strategy theme sections. However, set out below are some of the key achievements recorded against each Community Strategy theme:

Supporting children and learning

- To tackle important health issues for young people a dedicated drugs curriculum worker was appointed to work with all secondary schools. 59% of local schools achieved the National Healthy School Standard compared with the national target of 50% for 2006/07.
- 53.6% of pupils aged 15 achieved 5 or more A* to C grade GCSE or equivalent qualifications in 2007.
- The overall absence rate in secondary schools reduced from 10.1% to 9.5%. In primary schools it reduced from 6.4% to 5.7%
- Building Schools for The Future programme has progressed moved on with the approval of the outline business case and the appointment of a managed service provider for ICT services.
- Local provision of Connexions services was successfully integrated into the Council's wider range of services for young people and their families from 1st April 2007.
- The Youth Council has established four area forums, giving young people more scope to contribute towards service development and delivery.

Promoting healthier communities and effective social care for adults

- New legislation was implemented to prevent smoking in public places. Special information packs on new minimum age limits for selling certain goods were produced and distributed to traders.
- We helped more than 100 people with disabilities into sustainable employment in 2007/2008.
- Partnership working has speeded up the delivery of minor home adaptations and equipment. Waiting times for major adaptations have also been cut.
- The Telecare Strategy to assist elderly, disabled and vulnerable people to live in their own homes has been successfully tested and will be implemented during 2008/09.
- Partnership working with the PCT has led to a reduction in the number of unplanned hospital admissions of people aged 75 or over. The projected figure for 2007/2008 is 2,500 fewer admissions.
- A Carer's Card was developed enabling carers to obtain discounts on a number of goods and services and GPs now maintain a register of carers. The Council has revised its carer's policy to give greater help to carers.
- People are being helped to stop smoking after programmes and awareness sessions were set up under the new Health Act 2006.

Creating safer and stronger communities

- 'Think 21' scheme introduced for alcohol off-sales as part of the Alcohol Strategy.
- 20 family intervention officers trained to support the most chaotic families involved in anti-social behaviour.
- The final phase of the town's alleygate programme was completed in January 2008.
- Continued to engage with the community and created Neighbourhood Plans for five of the 14 most disadvantaged neighbourhoods.
- Since the Gambling Act came into force in September 2007 risk related inspections of casinos, adult gaming centres and betting shops commenced in January 2008
- Tackled problems of litter, fly posting, graffiti and under-age sales of spray paint with eight surveillance and swoop operations in selected areas resulting in 130 fixed penalty notices being issued and 30 successful prosecutions

Transforming our local environment

- Fully implemented the extra provisions of the Clean Neighbourhoods and Environment Act 2005. The Council established a licensing scheme for the distribution of free printed literature in the town centre; introduced dog control areas in cemeteries; and introduced a charging scheme for collected abandoned supermarket trolleys.
- The National Climate Change Conference was followed with a youth conference on climate change in November. Work has started on the carbon reduction and climate adaptation plans.
- A bid for Beacon Status made October 2007 detailing how Middlesbrough can further reduce its carbon emissions.
- Completed Phase 1 (£1.2m) restoration of Linthorpe Cemetery on time and on budget
- Retained Green Flag status at three parks and achieved a fourth Green Flag award for Hemlington Lake and Recreation Centre. Stainton Quarry achieved Green Pennant status for the second year running.

Meeting local transport needs more efficiently

- Extra rail services started on the Nunthorpe line in December 2007 helping to develop the Mayor's transport strategy, which includes improving public transport.
- Working with seven schools to complete their school travel plans by March 2008.
- Development of policies to ensure that disruptions to traffic are minimised as a result of road works.
- Travel awareness information produced as part of the Nunthorpe Bus Information Pilot Project.
- Car share initiative launched within the council in January 2008.
- A bid of more than £35m was submitted to the Department of Transport in February 2008 to help develop quality bus improvements across the Tees Valley.

Promoting the economic vitality of Middlesbrough

- Successfully developed a programme of events during the year including the BBC Proms in the Park. More than 200,000 people have attended events and arts development activities.
- mima's Bauhaus exhibition attracted unprecedented levels of national and international press and media coverage.
- Technical studies to support the Hemlington Grange master plan have been completed with further work continuing on the delivery of the plan.
- 86% of year 5 pupils (1,481) visited a public library as part of the Light on Libraries initiative.

PUBLIC SATISFACTION

The Council undertakes a series of national satisfaction surveys once every three years. In 2006/07 there were 17 national measures of public or service-users' satisfaction that Middlesbrough can compare with other local authorities. Middlesbrough achieved satisfaction levels above the national average for 10 of these measures, with 7 measures in the top quartile.

COMMUNITY STRATEGY THEMES

The next section of this Plan sets out the achievements made during 2007/08 for each Community Strategy Theme. These allow the Council to monitor and assess its delivery of the Raising Hope and Reduction agendas and its contribution to the achievement of each Community Strategy theme:

- 1. Supporting children and learning**
- 2. Promoting healthier communities and effective social care for adults**
- 3. Creating safer and stronger communities**
- 4. Transforming our local environment**
- 5. Meeting local transport needs more efficiently**
- 6. Promoting the economic vitality of Middlesbrough.**

The Council plays an important role in achieving the Community Strategy themes. It is therefore essential that the Community Strategy be fully integrated with the corporate performance management framework, to ensure that the Council's contribution to the Community Strategy can be assessed and measured.

In the 2007/08 Strategic Plan Annual Update, the Council identified its priority contributions to each Community Strategy theme for 2007/08. An assessment of the Council's achievements against each of these priority contributions is set out in this section.

The Community Strategy 2005 identified the strategic priorities for each Community Strategy theme. Middlesbrough's Local Area Agreement set out the priority outcomes for each strategic priority within the Community Strategy. This section explains how the Council contributes to each of the strategic priorities and priority outcomes in relation to the Mayor's Raising Hope Agenda and how the Council is responding to the Mayor's Reduction priorities.

2008/09 sees the introduction of Middlesbrough's new Sustainable Community Strategy, with a new set of themes. This section also, therefore, sets out the Council's plans for improvement for 2008/09, along with performance measures and targets that will be used to monitor the Council's contribution to the achievement of each strategic priority.

In addition, this section considers the Council's performance, achievements, and plans to improve in relation to the overarching theme:

- 7. Fit for purpose.**

SUPPORTING CHILDREN AND LEARNING

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

Key Achievements 2007/08

1. Be healthy - Ensure good physical, mental, emotional and sexual health of children and young people

Health outcomes for children and young people have been improved by:

- Reducing the number of conceptions to females aged 15-17 by 25% against the 1998 baseline, which was better than the reductions achieved regionally and nationally
- Delivering a programme of sexual health awareness training for all new Youth Service staff and engaging Brook Training to deliver peer education processes.
- Updating the Healthy Eating policy to ensure all activities and publications in Children Centres promote healthy eating.
- Increasing the proportion of looked-after children getting annual dental care and health assessments from 92.1% to 96.7%.
- Completing an audit of alcohol and drug education in all secondary schools and agreeing improvement action plans to be monitored by Platform.
- Appointing a dedicated curriculum worker for alcohol and drug education.
- Increasing the % of schools achieving Healthy Schools Status from 71% to 75%;
- Introducing salad bars into 98% of primary and 83% of secondary schools;
- Providing every new mother with a Baby Sparc (Supporting Positive Attention & Reciprocal Communication) information pack at their first postnatal home visit.
- Increasing the number of families using direct payments to access flexible services by 78% to 32 against the 2005 baseline of 18 families (target = 50%).

2. Stay safe - Ensure that children and young people are kept safe from deliberate, neglectful or accidental harm

Safeguarding arrangements for local children have been improved by:

- Establishing a minimum data set around the children of adult clients in treatment for substance misuse, which will inform local service planning and development.
- Increasing the proportion of young offenders supervised by the service who are in full time education, employment or training from 72% to 78%.
- Increasing participation in restorative justice processes to 17.2% to increase reparation to the victims of youth crime.
- Delivering a training programme to voluntary, public and private sector staff to improve

and increase use of the Common Assessment Framework across all agencies working with children.

- Completing a workforce audit and local data quality checks and appointing two development workers to support the local implementation of ContactPoint, the government's Information Sharing Index.
- Getting all Middlesbrough's schools signed up to the Northern Grid's Acceptable Use Policy to ensure safe and monitored use of the internet and electronic communication.
- Reducing the incidence of bullying reported amongst both primary and secondary school pupils in the 2007 young people's survey.
- Establishing a Children Missing from Education working group, involving schools and other agencies, and implementing a referral procedure from September 2007.
- Reviewing and revising the policy and procedures for children looked after missing from their placement.
- Establishing a fortnightly, multi agency meeting (MARRAC) to monitor domestic violence risk information.

3. Enjoy and achieve – Enable children and young people to enjoy and fully participate in a wide variety of learning opportunities

Educational outcomes have been improved by:

- Increasing the % of pupils achieving 6 or more scale points across all strands of the early learning goals from 24% to 29%.
- Increasing the number of children's centres from 8 to 12.
- Producing an attendance strategy for Middlesbrough and reducing overall absence levels in primary schools by 0.8% to 5.6% and in secondary schools by 0.7% to 9.4%.
- Reducing the difference between boys and girls attainment at Level 4 in Key Stage 2 English is from 10% to 6%.
- Increasing the % of pupils gaining 5 or more A*-C grades at GCSE from 48.8% to 53.6%
- Increasing the % of pupils achieving 5+ A*-G grade GCSEs (including English and maths) or equivalent increased from 79.5% to 82.5%.
- Maintaining the % of young people leaving care at 16+ who have achieved 1 or more GCSEs at grade A*-G above 60% at 61.5% (3rd quarter data to be updated).
- Increasing the % of minority ethnic pupils achieving 5+ A*-C grade GCSEs from 47.5% to 55.5%
- Appointing a managed service provider for the provision of ICT services to secondary schools as part of the Building Schools for the Future programme.
- Developing the review framework and strategic vision for the implementation of the Primary Strategy for Change in consultation with local primary schools.

4. Make a positive contribution – Enable children and young people to contribute positively to their local community

Young people's participation in decision making processes has been improved by:

- Increasing the proportion of looked after children participating in their annual review from 90% to 99%.
- Giving young carers a central role in the process to re-commissioned services for them through Middlesbrough Children's Fund.
- Ensuring that all 17 and 18 year olds with a disability have a transition plan in place.
- Setting up local arrangements for the Youth Opportunities Fund to ensure that young people lead the decision making processes.

Young people's participation in positive activities has been increased through:

- youth exchange programmes with visits to Germany and Japan and a tall ships residential programme in Spain;
- developing out of hours learning opportunities in school councils, citizenship voluntary work, mock general elections, decision making, anti-discrimination activities, peer tutoring, mentoring and buddying activities.

Youth offending has been targeted through:

- A 'community justice' pilot project in East Middlesbrough, which has helped increase local accountability by linking young people's offences and the justice outcomes to the communities affected by their behaviour;
- Parenting programmes through the NRF funded "Partners in Parenting" initiative and two residential courses for the parents of young offenders to support a more strategic approach to parenting support;
- The Positive Futures project in West Middlesbrough, working with schools to target and reintegrate young people who are not engaged with school.

5. Achieve Economic Well-Being

Young people have been helped to prepare for employment and adult life by:

- Reducing the % of young people aged 16-18 who are not in education, employment or training (NEETs) from 12.3% to 10.6%.
- Increasing the level of young people in full time education increased from 68.7% to 70.1%.
- Developing a prospectus setting out the offer available in local schools, academies, colleges and work based learning.
- Submitting successful bids for 4 out of the 5 specialised diplomas bids to enhance the range of opportunities available for young people aged 14-19.
- Offering out of school sessions to develop skills such as decision-making, leadership, young enterprise, coaching, work experience, target setting and action planning, which increase young people's employability.

- Increasing the number of care leavers living in suitable accommodation from 92% to 95%.
- Creating a transition team for children with disabilities comprising a transitions co-ordinator and two Connexions advisors.
- Middlesbrough College and Tollesby School delivering post-16 education and training for children with disabilities partly at college and partly at school.

PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

1. Help promote health, well-being, independence, inclusion and choice

Improved the Mental Health and well being of people with mental illnesses by having:

- Implemented the Mental Health Capacity Act
- Identified the future of services offered by St Paul's Residential Care Centre – capital bid submitted
- Increased the percentage of people on enhanced CPA receiving follow up within 7 days of hospital discharge
- Implemented the "In control" initiative within Learning Disabilities Services
- Provided Mental Health Training First Aid Programme

Reduced levels of suicide by reducing stress at work by having:

- Rolled out the Employee Assistance Programme
- Employed the services of a Support Officer
- Rolled out letters signed by the Head of Service to employees absent through stress outlining the support available
- Introduced Plans to provide additional support to managers whose areas are identified as having high levels of stress

Improved the quality of life for carers by increasing the number of carers in receipt of a service by having:

- Increased the number of carers accessing services by implementing a Carers Card and GP Registers numbers have increased from 819 to approximately 1000
- Improved communication and engagement with service users and carers by achievement of user identified outcomes in the Engagement Action Plan
- Increased the number of carers receiving a specific carers service from 14.8% to 19%

Improved the levels of employment for people with disabilities by having:

- Increased the number of people with a disability gaining employment for at least 4 hours a week for at least 13 weeks from a baseline of 0 to 77
- Increased the number of people with a disability gaining employment for at least 16 hours a week for at least 13 weeks from a baseline of 0 to 74

Maximised the independence of older people by having:

- Increased the percentage of people who receive delivery of equipment and minor adaptations to daily living within 7 working days from 84% to 89%
- Increased the number of households receiving intensive home care per 1,000 population by 0.8 (from 22.6)
- Increased the percentage of new older-client assessments having acceptable waiting times from 82.4% to 85%
- Participated in a review of the process for major adaptations
- Ensured maximum use of the extra care housing facility in North Ormesby – full occupancy was achieved by August 2007
- Increased the percentage of new older client care package provisions having acceptable waiting times from 86% to 93%
- Developed and agreed a Plan for integrating Older People's Social Care Services with those provided by the local PCT
- Developed a Scheme for Older People on the former Levick House site – a developer has been selected to develop the site
- Increased the number of people in all client groups taking up Direct Payments – in total increased from 217 to 270 per 100,000 population
- Created a Customer Care culture by delivering at least minimum standards of customer care – Customer Care Standards were launched in January 2008

2. Ensure that when people fall ill, they get good quality care and are made better faster

Reduced emergency hospital admissions and improved the quality of life for older people by having:

- Reduced the number of unscheduled hospital bed days for the over 75 year olds – on target to achieve a reduction in the baseline figure of about 3,000 bed days

- Increased the number of people using Telecare Services by approximately 280

3. Ensure we close the gap between levels of health of Middlesbrough residents and national average

Reduced premature mortality rates and reduced inequalities in premature mortality rates between Wards/Neighbourhoods by having:

- Implemented new smoke free legislation
- Undertook a programme of activities to address the issues of smoking in the home

Increased the percentage of adults participating in at least 30 minutes of moderate intensity sport and active recreation on three or more days a week by having:

- Reviewed with partners the current Active Middlesbrough Strategy and developed the Community Sport Network from the current Active Middlesbrough Forum
- Reviewed the Council Playing Pitch Strategy and producing a new Strategy
- Commissioned the Middlesbrough Council Leisure Needs Analysis for adoption
- Developed a strategic view of community use of sports facilities within the building Schools for the Future Programme
- Continued the development of sport and leisure provision at Southlands Leisure Centre with particular focus on catering provision and East Middlesbrough Football Development Programme
- Delivered the third Middlesbrough Tees Pride 10k and Fun Run
- Increased the number of recreational visits to sport and leisure facilities per 1,000 population
- Established Year 2 Healthy Living Work Programme

4. Jointly Commission health and social care services with voluntary and independent sector providers

Produced a Joint Commissioning Strategy by having:

- Reviewed the delivery of in-house home care services
- Ensured sustainability of Independent Living for Older People Project – further funding agreed until September 2008 – long term funding being sought by ILOP

CREATING SAFER AND STRONGER COMMUNITIES

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

1. Reduce crime and anti-social behaviour, including domestic violence, domestic burglary, vehicle crime, robbery and hate crime

Reduced crime by:

- Reduce the number of domestic burglaries per 1,000 households to 27.24 from 34.66 (03/04)
2003/04 - 2,080 offences
2007/08 - 1,635 offences
- Reduce the number of vehicle crimes per 1,000 population to 17.72 from 31.32(03/04)
2003/ 04- 4,334 offences
2007/ 08- 2,452 offences
- Reduce incidents of assault by reducing violent crimes per 1,000 population (assaults and wounding) to 38 from 41(06/07)
- Reducing robberies per 1,000 population to 1.99 from 5.48(03/04) by developing a more holistic approach to CCTV monitoring and management
2003/ 04- 758 offences
2007/ 08- 275 offences

Narrowed the gap between the worst performing wards/neighbourhoods and other areas across the district in terms of overall crime by:

- Completing the alleygating programme
- Further development of the approach to parenting and family support in line with the 'Respect' agenda by expanding the Family Intervention Project

Reduced arson by:

- Delivery of the PSA arson reduction target of fewer than 195 domestic fires
Total for 2007 / 08 - 128 (68 accidental and 60 deliberate)
- Delivery of the PSA number of deliberate vehicle fires reduction target of 289 fires
Total for 2007 / 08 - 181
- Developed an anti arson strategy in conjunction with Cleveland Fire Brigade and Police
- Installed mobile Automatic Number Plate Recognition to aid identification of nuisance vehicles and reduce arson

2. Reassure the public by reducing the fear of crime and anti-social behaviour

Reassured the public, reducing the fear of crime by:

- Developing Communi-k communication tool to integrate with Neighbourhood Watch and inform residents of the action taken to address cleaner, safer and greener issues.(1225 residents on the system 608 messages issued 07/08)
- Served 130 fixed penalty notices, conducted 30 prosecutions and produced and distributed 60,000 Neighbourhood Safety bulletins, to keep residents and businesses better informed about crime and anti social behaviour

Build respect in communities and reduce anti-social behaviour by:

- Developing the Haven Project to provide support to victims of anti-social behaviour
- Development of the approach to parenting and family support in line with the “Respect” Agenda.
- Developed and implemented in house training for private landlords
- Implemented Tenancy Referencing within Shield Project and Selective Landlord Licensing in Gresham

Reduced incidents of criminal damage by:

- Using an innovative mix of education, embarrassment and enforcement to tackle litter, flyposting, graffiti and under age sales of spray paint as a central element to ‘Respect action area status’
- Gained international recognition for being lead authority in the use of audio CCTV, established throughout Middlesbrough for littering, public offences, criminal damage and theft.

3. Reduce the harm caused by illegal drugs and alcohol, including by substantially increasing the number of drug-misusing offenders entering into treatment through the criminal justice system

Reduced the harm caused by illegal drugs by:

- Improving the drug misuse service within Drug Treatment Services
- Increasing participation of problem drug users in drug treatment programmes

4. Promote community cohesion and increase voluntary and community engagement, especially amongst those at risk of social exclusion, as a means of promoting community safety

Continue the development of the South Middlesbrough Outreach Project

- Improved the quality of life for people in the most disadvantaged neighbourhoods, with service providers being more responsive to neighbourhood needs and with improved service delivery by:
- Examining and addressing the under-utilisation of advice services by residents of some wards, with emphasis on money advice and financial literacy

TRANSFORMING OUR LOCAL ENVIRONMENT

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

1. Improve the standard of cleanliness throughout the town, with a focus on key areas

Improved the quality of the local environment, with a particular focus on reducing levels of litter and detritus by:

- Introducing Area Care to develop an integrated Horticulture and Cleansing Service
- Reducing the proportion of relevant land classified as unclean due to litter
- Maintaining the level of relevant land classified as unclean due to fly-posting
- Continuing to develop a comprehensive approach to the Clean Neighbourhoods and Environment Act and implement appropriate legal powers
- Commencing enforcement of Schedule 3A of the Environmental Protection Act 1990 with respect to the distribution of free printed matter in the town centre.
- Extending the use of wheeled bins across the town
- Establishing and developing Environment's 'Design, Sustain and Maintain' initiative to "achieve clean, safe and attractive streets".
- Using an innovative mix of education, embarrassment and enforcement to tackle litter, flyposting, graffiti and under age sales of spray paint as a central element to the anti social behaviour 'action zone' initiative
- Maintaining the level of relevant land classified as unclean due to graffiti
- Improve the quality of the local environment by reducing the gap in aspects of liveability between the worst wards and other areas, with a particular focus on reducing levels of litter and detritus by:
 - Increasing the percentage of people satisfied with the cleanliness standard in their area
 - Reducing the gap between Middlesbrough and the North and East areas (NRF) of the town for unacceptable litter

2. Develop a high quality network of public realm, open spaces and parks to serve the needs of the community

Provided quality surroundings by:

- Increasing the percentage of residents satisfied with parks and open spaces
- Introducing Area Care to develop an integrated Horticulture and Cleansing Service
- Completing phase 1 (£1.2m) restoration of Linthorpe cemetery, signage, interpretation boards and the central space
- Developing a strategy for dealing with the problems associated with empty and derelict land and property
- Implementing a range of cemetery and crematorium improvement schemes to increase our score in the ICCM national benchmarking scheme.
- Completing the programme to re-erect loose and dangerous headstones by completing work in Linthorpe and North Ormesby Cemeteries at an estimated cost of £300,000
- Implementing Scrutiny Panel recommendations relating to Highway Verges, Allotments and Beck Maintenance.
- Utilising the UK Pavement Management system for highway condition surveys information and funding bids
- Retaining Green Flag status at 3 parks and gaining accreditation for a fourth by maintaining levels of maintenance and improving habitats and community engagement

3. Reduce the fear of crime in public spaces

(The overall responsibility for reducing fear of crime lies within the Creating Safer and stronger Communities theme)

4. Increase the amount of household waste recycled

Reduced waste to landfill and increase recycling by:

- Increasing the percentage of the total tonnage of household waste that has been recycled by introducing a programme of improvements including promotional and educational activities
- Reducing the percentage of total tonnage of household waste that has been land-filled by increasing levels of recycling and waste diversion at source
- Increasing the percentage of the total tonnage of household waste that has been sent for composting by piloting a green waste collection process as part of the green waste

composting initiative being developed with our waste disposal partner.

- Reducing the percentage of total tonnage of household waste that has been used to recover heat, power and other energy sources by increasing levels of recycling and waste diversion at source

5. Improve air quality

Improved air quality by:

- Ensuring air quality standards are met and Middlesbrough does not have to declare an "Air Quality Management Area"

6. Increase species and habitat bio- diversity

Protected and enhanced species and habitat biodiversity by:

- Developing a Habitat Management plan and defining the area to be protected for species biodiversity
- Developing an enhancement strategy for Middlesbrough's becks in partnership with the Environment Agency

7. Reduce the causes of adverse climate change

Tackled climate change through reduced greenhouse gas emissions by:

- Reducing the amount of greenhouse gases emitted by Middlesbrough and publish the statistics
- Publishing a Climate Change Community Annual Work Programme
- Investing £50,000 from the Carbon Trust
- Invest-To-Save grant to implement energy savings in buildings and carbon reduction schemes

8. Involve the community in transforming the local environment

Involved all sections of the community in transforming the local environment by:

- Continuing to develop "Client Care" systems and post contract reviews for Design Services
- Increasing resident participation at Community Environment Conference

MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

Promote economic growth and regeneration by providing accessibility improvements to underpin economic development and social inclusion

- Completing the Design and Planning application for North Middlesbrough Accessibility Scheme in order to improve access in this key regeneration area. Planning Approval obtained and detailed information for this £15.4M project submitted to the DfT for approval
- Implementing Scrutiny Panel recommendations relating to Highway Verges, Beck Maintenance and Residents Parking e.g. new resident parking areas. Scrutiny Panel recommendations implemented by March 2008
- Continuing implementation of the “Milestone Statement” for public rights of way Milestone Statement consultation completed by March 2008. Commencing work on action plan
- Obtaining political approval of the Transport Asset Management Plan and future service standards - approval obtained in November 2007
- Implementing the Mayors Transport Strategy. 5 New rail services commenced on the Nunthorpe line during December 2007
- Completing the design and planning application for “step free” access at Middlesbrough Railway Station. Refusal of permission for initial options for lifts in this listed building is seriously delaying this project. Consultation on other options has commenced.

Reduce the number of accidents and casualties by making the streets safer and more attractive and therefore encouraging healthier lifestyles

- Developing Urban Safety Management initiatives e.g. traffic calming schemes, 20mph residential zones etc in order to reduce the number of people killed or seriously injured on roads
- Reductions in casualties during 2007 reflected in LAA, the LTP and BVPIs are all on target to be achieved by March 2009. In Particular these include:
- Killed and Seriously Injured casualties reduced to 64
 - Number of casualties in disadvantaged communities reduced to 278
 - Number of vulnerable road-user casualties reduced to 171

Reduce the number of journeys made by car and thereby arresting the growth in problems brought about by traffic congestion relating to air quality and the environment

- Implementing a range of projects (examples below) using Local Transport Plan funding which will widen travel choice, improve road safety and reduce the fear of crime associated with transport within LTP timetable 2006-2011:
- Promoting the development of school and workplace travel plans across the Borough within LTP timetable 2006-2011. 7 new School Travel Plan completed.
- We are on target to increase the percentage of schools with travel plans to 100% by March 2009
- Presentation of options for the adoption of a work place travel plan for Middlesbrough Council - Report prepared for presentation to CMT
- Continue to develop cycling improvements to encourage increased cycling levels, particularly within schools. Bid being prepared for funding to Sustrans to enable Middlesbrough to be a Cycling demonstration town. This extra resource would enable us to stretch the current target for the number of cycling trips to be increased by 5% by March 2009
- Undertaking a programme of Travel Awareness Campaigns - Nunthorpe travel awareness campaign completed
- Rolling out a Personalised Travel Planning Service to residents on the A172 corridor - Personalised Travel Planning Service rolled out as part of the campaign mentioned above.

Encouraging investment to deliver public transport improvements to reverse declining patronage, create modal shift, improve safety and ensure reliable journey times

- Developing Middlesbrough's element of the Connect Tees Valley major scheme bid with the JSU by December 2007. Awaiting the 2007/08 bus data to establish whether we are on target to achieve 10,278,000 bus passenger journeys per year by March 2009
- Development of Real Time Bus Information system, improved bus waiting facilities, improved safety on buses and at waiting facilities. Real time Bus information displays available at 10 locations within the Town. Mobile phone info available elsewhere. This will contribute towards the achievement of percentage of respondents satisfied with the local bus service increased to 65% by March 2010
- Developing transport and public information elements of the council website to move towards E-Government targets - Service details on website completed to minimum standards
- Continuation of working in partnership via Mayors Transport Summits with First Group, Northern Rail and Network Rail to encourage investment/development opportunities to increase capacity to cater for the needs of passengers travelling to regeneration sites e.g. Middlehaven. 5 New rail services commenced on the Nunthorpe line during December 2007. This will contribute towards increasing the number of rail passenger journeys from Middlesbrough Station to 1,289,000 by March 2010

PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO COMMUNITY STRATEGY THEMES IDENTIFIED IN 2007/08

1. Establish an environment that encourages and supports economic vitality

Implemented actions in the Council's Economic Development Strategy by:

- submitting the Local Development Framework Core Strategy and the public examination held in November 2007;
- a planning application has been approved for the first two "sugar cubes" at Greater Middlehaven, with construction due to commence in March 2008;
- the first Urban Regeneration Strategy has been prepared for Middlesbrough;
- engaging with the community and creating Neighbourhood Plans for five of the 14 most disadvantaged neighbourhoods; and,
- the Local Area Agreement has provided over £1.38m to 67 Voluntary, Community or Charitable organisations to deliver 71 projects across Middlesbrough.

2. Provide business support that encourages and supports economic vitality

Provided business support that encourages more businesses to set up, locate and grow in Middlesbrough by:

- delivering the Digital City Business and Boho Zone initiatives and commenced work on the capital build programme; and
- establishing a new Town Centre Development Team.

3. Ensure that local people have appropriate skills and can access jobs and opportunities

Reduced unemployment and benefit dependency by:

- assisting over 700 people into employment; and
- maintaining engagement with and providing support to local businesses.

4. Change attitudes by promoting Middlesbrough's success

Changed the attitudes of people, including residents and potential investors towards Middlesbrough by promoting Middlesbrough's success through:

- completing the investor guide to implement the Town Branding Strategy actions.

5. Play a strong role in the sub-region

Represented Middlesbrough at the Tees Valley and regional level by:

- completing the fourth stage of the Green Blue Heart, Stockton-Middlesbrough Initiative study.

6. Rejuvenate the housing stock

Rejuvenated the housing stock and reduced the number of unfit homes by:

- implementing a domestic energy efficiency programme, which resulted in 780 properties benefiting from works to address fuel poverty; and
- beginning the construction for the first phase of North Ormesby (mixture of houses and bungalows) with the first residents expected to move in by the end of January 2008.

7. Ensure the type and mix of new housing provides choice

The housing regeneration strategy, North Ormesby master-planning exercise and Local Development Framework were developed achieving:

- a protocol aimed at improving partnership working and delivery of key strategic housing objectives across the Tees Valley;
- successful Compulsory Purchase Order processes in both Trinity crescent and West Lane;
- over 500 housing completions in the town for second year in succession;
- the appointment of a preferred developer to take forward the new housing at Grove Hill and Roworth Road; and,
- 71.9% of new developments built on previously used sites.

8. Improve and maintain existing housing

Improving the condition of the housing stock in all tenures through selective improvements and renewals, energy efficiency measures and adaptations by:

- reviewing the grants policy and procedures with Executive approval.
- approximately 50 owner-occupiers have taken up the offer of an interest free loan to improve their property as part of the Match Incentive Scheme, (Match Incentive and Loan Scheme).
- over 200 households have received improvement packages including brick cleaning and re-pointing as part of the Council's ongoing facelift improvement scheme, (Facelifts).
- approximately 290 privately owned dwellings have received major adaptations for the benefit of disabled residents throughout the town, (Disabled Facilities Grants).
- approximately 100 privately owned homes have benefited from grant funded improvements in order to bring them up to decent homes standard during the last 12 months, (Decent Homes).

9. Address specific community and social needs

These needs were addressed by:

- reducing homelessness through multi-agency delivery; and
- the Neighbourhood Renewal Fund providing over £1.26m to 67 Voluntary, Community or Charitable organizations to deliver 71 projects across Middlesbrough

10. Promote regeneration through culture, arts and learning by means of major cultural projects and flagships that act as economic drivers by contributing to the town's image and environment.

Developed the cultural quarter, including mima, the Public Square and Central Library by:

- the Royal Institute of British Architects and Royal Institute of Chartered Surveyors both recognising the arrival of mima by presenting the new building with awards; and
- mima hosting the Really Super Market, which attracted thousands of extra visitors to the gallery; and
- mima's Bauhaus exhibition, which attracted unprecedented levels of national and international press.

Developed key cultural assets by:

- Completing the full condition survey for Middlesbrough Town Hall and the redevelopment strategy in place; and
- Teesside Archives achieving two-star status, above the national average.

Delivered and developed high profile events programmes to create a positive image for Middlesbrough by:

- Attracting larger audiences with over 200,000 people having attended events and arts development activities in Middlesbrough; and
- delivering the BBC Tees Valley Proms in the Park; and
- the Captain Cook Birthplace Museum bringing a series of Maori artists and performers to Middlesbrough in recognition of Cook's travels in Australasia, .

Supported and developed creative and cultural industries by:

- establishing a cultural volunteering programme; and
- the launch of the visit Middlesbrough website; and
- increasing visitors and callers at Middlesbrough's Tourist Information Centre.

11. Promote regeneration through culture, arts and learning by means of cultural activities that contribute to the quality of life and well-being of individuals and communities.**Refurbished and developed quality sports and arts facilities by:****Extended diverse cultural opportunities to more people, including priority groups by:**

- 1,481 (86%) year 5 pupils visiting a public library as part of the Light on Libraries initiative; and
- launching Juice, the library newsletter to national acclaim in October 2007; and
- over 14,811 people joining in the RaW for Boro, BBC Reading and Writing campaign, attending events or contacting the advice line.

FIT FOR PURPOSE

KEY ACHIEVEMENTS AGAINST PRIORITY CONTRIBUTIONS TO FIT FOR PURPOSE IDENTIFIED IN 2007/08

1. Provide strategic support and guidance to the Council on areas of corporate significance and promote a culture of continual improvement
<ul style="list-style-type: none">▪ Maintained a corporate workforce planning strategy to ensure that the Council could deliver its medium-term and long-term priorities by producing a corporate workforce plan and development plan as part of the People Strategy.▪ Ensured that the Council has effective Project Management by adopting a corporate project-management framework.▪ Ensured the Council was fully prepared for the new style Corporate Assessment by undertaking a self-assessment for the Corporate Assessment.
2. Provide services to the public, other departments and stakeholders, either directly or through acting as a client for Service Middlesbrough
<p>Attracted a workforce that reflects the local population and is capable of delivering high quality customer focused services in line with changing needs by:</p> <ul style="list-style-type: none">▪ Improving the recruitment pages on the Council's website and improving recruitment materials.▪ Analysing data to highlight areas in which staff are under-represented. <p>Strengthened corporate communications planning and capability by:</p> <ul style="list-style-type: none">▪ Developing and launching a Public Relations Strategy▪ Developing protocols for events or projects that have corporate impact to ensure consistency of communication internally and externally

3. Support Members in the democratic process

Promoted transparent, efficient and accountable decision making processes and supported the development of the Mayor, the Executive and elected members by:

- Delivering a members induction programme
- Providing briefings / training to quasi-judicial committee members.

4. Promote high standards in service delivery and performance management and promote the implementation of council values across the authority, including fairness and probity

Introduced Performance and Risk Management software to enable better analysis of performance data.

Further developed the Council's delivery of the e-Government agenda and continue to make improvements to the Council's website by:

- Rolling out devolved content management.

Continued to develop and implement key consultation strategies by:

- Managing the 2007 Neighbourhood Survey

Improved the effectiveness of the Council's partnership working with HBS by successfully renegotiating the HBS (now Mouchel) contract.

5. Ensure that the Council achieves, manages and improves value for money

Strengthened the Council's approach to property utilisation by implementing an accommodation review within Central Services, Regeneration and Social Care.

Ensured the Council improved its efficiency by regaining a score of 4 for the Benefits block in the CPA assessment by June 2007.

Strengthened the financial planning and monitoring processes of the Council by:

- Developing Individual Medium Term financial plans for all Directorates.
- Monitoring the delivery of financial management in schools.

Ensured that Equal Pay claims were addressed by:

- Undertaking financial modelling of the likely impact from claims and factoring this into the Council's Medium Term Financial plan.
- Challenging capitalisation directives whilst revising the Medium Term financial plan.

BEST VALUE PERFORMANCE INDICATORS BY COMMUNITY STRATEGY THEME

BEST VALUE PERFORMANCE INDICATOR TABLES

GUIDE TO THE BEST VALUE PERFORMANCE INDICATOR TABLES

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

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

- previous performance
 - local circumstances
 - national floor targets
 - data from other councils.
- BVPIs were introduced in 2000/01. Since 2000/01 the framework within which local government performance is assessed has developed significantly, particularly through the introduction of CPA. During 2004/05 ODPM undertook a fundamental review of the BVPIs to ensure they continue to meet local and central government needs. This resulted in a revised suite of BVPIs that came into effect from 2005/2006.

TO BE UPDATED FOR ALL BVPIs

The 2007/08 suite of BVPIs is presented by the six Community Strategy themes and the Council's overarching 'Fit for purpose' priority.

- | | |
|--|---|
| <ul style="list-style-type: none">• Supporting children and learning• Promoting healthier communities and effective social care for adults• Creating safer and stronger communities• Transforming our local environment | <ul style="list-style-type: none">• Meeting local transport needs more efficiently• Promoting the economic vitality of Middlesbrough• Fit for purpose |
|--|---|

Key to the tables

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

TO BE UPDATED FOR ALL BVPIs

SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2007/08		Comments
		2005/ 2006	2006/ 2007	Actual	Target	
BV 038 (Local PSA)	Percentage of 15 years old pupils in schools maintained by the local education authority achieving 5 or more GCSEs at grades A*-C or equivalent	45.2%	48.8%			
BV 039	Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics	80.4%	79.9%			
BV 040	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test	71.0%	72.0%			
BV 041	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test	76.0%	74.0%			
BV 181a	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 English	63.0%	63.0%			
BV 181b	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Mathematics	65.0%	72.0%			
BV 181c (Local PSA)	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Science	57.0%	61.0%			
BV 181d (Local PSA)	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 ICT	69.5% (e)	64% (e)			
BV 194a	Percentage of pupils achieving Level 5 or above in Key Stage 2 English	26.0%	25.0%			
BV 194b	Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	27.0%	28.0%			