STRATEGIC PLAN 2018 2022
At the heart of this plan is a commitment to working with our communities and partners to make sure that we share ideas and resources to achieve our joint goals.
We are delighted to introduce our strategic plan for 2018-2022.

The plan summarises how we will contribute to achieving the 2025 Vision for Middlesbrough – ‘Fairer, Safer, Stronger’ – and sets out our priorities for the coming four years.

Middlesbrough has made great progress in recent years, and is now on the verge of a new era of ambition and prosperity.

Last year we launched the Middlesbrough investment prospectus – the cornerstone of our plans for regenerating the town. This year we will launch our social regeneration strategy, which will set out bold plans for improving the lives of local people, allowing them to share the benefits of the town’s transformation. And our aim is to continue to improve, making sure that we are best placed to support these two important initiatives.

At the heart of this plan is a commitment to working with our communities and partners to make sure that we share ideas and resources to achieve our joint goals.

Of course, none of this will be possible without our councillors and employees, whose dedication, passion and energy will be so important to achieving our aims.

We have big plans for Middlesbrough, and together we will deliver them.
All of our activity supports one or more of these aims. This strategic plan sets out our priorities under each of the aims over the next four years. We will work closely with local communities and our partners to achieve our aims and deliver stronger outcomes for all.

Our customer charter sets out our commitment to putting customers at the heart of what we do, and to delivering excellent customer service. This commitment forms part of our corporate values, which support everything we do.

The Mayor’s 2025 Vision for Middlesbrough - ‘Fairer, Safer, Stronger’ - provides the blueprint for our town over the next decade. Our contribution to delivering the vision is reflected in our three main aims, as shown in the diagram opposite.
Physical regeneration
Investing in Middlesbrough to provide and improve facilities that improve the town’s reputation, create opportunities for people and improve our finances.

Social regeneration
Working with communities and other public services to improve the lives of our residents.

Business imperatives
Making sure that we work as effectively as possible to support physical and social regeneration.
ABOUT MIDDLESBROUGH

CENTRE OF THE TEES VALLEY

Middlesbrough is the most urban, densely populated and diverse local-authority area in the North East. With a leading university, a major football team and major shopping brands, we are the city centre of the Tees Valley, with around 10 million visitors each year.

140,000 RESIDENTS

We serve over 140,000 local people (34,000 young people and 106,000 adults). By 2026, we expect our population to be more than 155,000. The number of people in Middlesbrough aged over 65 is growing at 1% each year.

50,000 LEARNERS

We are a learning town, with 24,000 school pupils, 5,000 college students, 20,000 university students and 2,000 adult learners. Five of our seven secondary schools are rated ‘Good’ or better by Ofsted, Middlesbrough College is the top-performing college in the Tees Valley, and Teeside University is ranked top 40 in the UK for graduate prospects.

12% BME HIGHEST PROPORTION IN THE NORTH EAST

Around 12% of our population is from a black and minority ethnic background - the highest proportion in the North East. We value and celebrate our diversity.

LEADING IN DIGITAL

We also have a developing, nationally recognised digital business sector, employing around 7,000 people, which is world ranked for animation and computer gaming.

2,500 LOCAL BUSINESSES

We are an industrious and enterprising town, with over 2,500 local businesses, and the highest rate of business start-ups in the North East region. Our economy is expanding from the service sector into growth sectors, including advanced manufacturing and leisure industries.
In 2018 we will launch our social regeneration strategy, which will set out how we will work with local communities and our partners to improve the lives of local people, making sure that they benefit from the town’s regeneration.

30% of local people live in the areas ranked among the 10% most deprived in England, with our main challenges relating to employment and health.

We enjoy excellent access to the UK road and rail network, with a direct rail link to London due from 2020. Teesport is the third-largest port in the UK, and Durham Tees Valley Airport is less than 20 minutes away.

We have ambitious plans to deal with these challenges. In 2017, we launched the Middlesbrough investment prospectus, which is on course to attract £625m of investment and deliver 5,000 jobs and 5,500 new homes to the town in the coming years.

In 2018 - 2019 the Financial Times ranked Middlesbrough within the top 10 small cities in Europe for investment.

Deprivation affects individuals, families and communities. Currently, we protect and support around 2,000 local children and over 8,500 vulnerable adults.

In 2018 we will launch our social regeneration strategy, which will set out how we will work with local communities and our partners to improve the lives of local people, making sure that they benefit from the town’s regeneration.
HOW ARE WE DOING?

We continue to deliver a high level of performance despite major, ongoing funding reductions within the public sector.

Physical regeneration

£15M ADDITIONAL FUNDING PER YEAR FOR NEXT 30 YEARS

We have joined with neighbouring councils to form the Tees Valley Combined Authority, working together to develop the economy and infrastructure of the area, and securing over £15m of additional funding per year for the next 30 years.

We have made major progress in growing Middlesbrough’s economy, with improvements to the town centre, the £8m renovation of Middlesbrough Town Hall, the ongoing development of Teesside University’s campus, and the development of Teesside Advanced Manufacturing Park.

£8M RENOVATION OF TOWN HALL

We are working with a range of partners to deliver the largest house-building programme in Middlesbrough’s recent history, with over 1,500 quality homes built since 2015.

OVER 1,500 QUALITY HOMES BUILT SINCE 2015

We are improving Middlesbrough’s road network, reducing congestion in the south and east of the town, and have secured significant improvements to our local train station and local rail services.
We are working with Teesside University, local colleges, schools and other education providers to improve educational achievement, and will invest a further £2m in this by 2020. The gap between average attainment in Middlesbrough and the national average attainment of five A* to C GCSEs reduced by 50% in 2016.

Our Adult Social Care services achieve performance and customer satisfaction significantly higher than national averages, and we are working with our partners to join up health and social care provision across the South Tees. We have secured £6m with our partners to tackle loneliness and isolation among older people, and have made Middlesbrough a ‘Dementia Friendly’ town.

We established a Selective Landlord Licensing scheme in North Ormesby to support the local community and drive up housing standards, with 90% of private rented properties now licensed and a reduction in anti-social behaviour achieved.

We have made important investments in the future health of the town, with the development of the Middlesbrough Sports Village and the Live Well Centre in Middlesbrough town centre.

We are continuing to modernise our working practices - over 50% are provided with ICT that means they can work at any location, and many business transactions (such as HR or finance) are now completed online.

We have made significant improvements to the way we manage our programmes and projects to make sure that they are delivered effectively, and this has been confirmed by our external auditor. Currently, 97% of our projects are on target.
Our spending in 2017-2020 was £379m. 60% of this was spent on public services, with most of the rest going to schools or towards Council Tax Benefit and Housing Benefit. Of the £222m, 40% was provided by the Government as grants and 60% was collected from local taxes, fees and charges.

The public-sector austerity programme has resulted in a significant fall in the funding we receive from Government, which has reduced by 44% since 2012-2013.

As a result, our budget shortfall to 2022 stands at £34.2m. We will use some reserves towards this, but will still need to achieve savings of £26.9m between 2018 and 2022.

Our 2018-2019 budget report sets out plans to meet this shortfall while delivering the Mayor’s Vision for Middlesbrough.

By 2020-2021 we expect all spending to be funded from local sources of income, with the Government topping this up where necessary.

Our current spending on services is split across our three aims.
CAPITAL INVESTMENT

Between 2016–2017 and 2020–2021, we are delivering a capital investment strategy of £158.7m, which includes £86.6m of our own resources from land sales and borrowing. The aims of the strategy are to grow Middlesbrough’s economy, make us more financially self-sufficient by increasing income from Council Tax, Business Rates and commercial activity, and transform how we deliver our services. Our investment from 2016 to 2021 is split across our three aims.

Our investment from 2016 to 2021 is split across our three aims:

- **Business imperatives**: 7%
- **Physical regeneration**: 24%
- **Social regeneration**: 69%

OUR PEOPLE

We are one of the largest employers in Middlesbrough, and our people are our greatest resource. At 31 March 2017 we employed 3,518 people, including 70 in apprenticeships. We are also able to call on the services of over 650 volunteers, who play an invaluable role in delivering local public services.

In line with the Vision for Middlesbrough, we pay all of our employees the Middlesbrough Living Wage, and we will invest over £4m up to 2022 to fund this. Our employee satisfaction rate stands at 85%, and lost productivity from sickness at 4.42%.

We expect our workforce to reduce by more than 100 people by 2022. In the longer term, we want our workforce to be more representative of the local population it serves. During the period of this strategic plan we aim to develop and support our employees to make sure that they are able to deliver their very best for the people of Middlesbrough.

OUR INFORMATION

Information is at the heart of what we do. We hold a significant amount of information about Middlesbrough and its residents. In line with our information strategy, we will continue to make sure that the right information is made available to the right users (including local communities and our partners) at the right time, to support us in achieving our aims and priorities.
The following pages set our priorities under each of our main aims over the next four years.
Business imperatives
To deal with the £26.9m shortfall in our budget, we will:

- improve the financial performance of services we charge for, and look for new income from a range of investments through our commercial strategy;
- achieve greater value for money when buying services and managing our contracts;
- look at new ways of delivering our services, working with local communities and a range of partners;
- through our digital strategy, make it easier to access our services online and by phone; and
- introduce a 'unit cost' budgeting approach to our services to try to see where we can make further efficiency savings.

We will make sure that our business management practices, including how we manage finance, performance, projects, risks and assets, compare with those of the best-performing councils, and achieve good outcomes for our communities.

We will gain a greater understanding of the needs of our customers and of our partners, by introducing new ways of improving communication and consultation.

We will use our people strategy to become recognised as a good employer, with employees who are happy in their jobs, demonstrate our values, and deliver our priorities.
We will create a Middlesbrough ‘brand’ to improve the town’s reputation, attract new investment, visitors and residents, and add to civic pride.

We will develop Middlehaven as an education, leisure, sports and entertainment centre of national significance.

We will improve Middlesbrough’s rail connections, promote investment in the Historic Quarter to encourage business growth and continue to improve our road network.

Our town centre will be transformed, to create an iconic and regional centre for media, digital creativity, learning and leisure.

We will develop Centre Square as the Tees Valley’s main office location and a major focus of cultural and leisure activity.
We will build 2,300 new homes to meet the needs and ambitions of a growing population.

More affordable housing will be created, to develop balanced, sustainable communities where people want to live.

Our business base will continue to grow, with new commercial workspace and support for innovation sectors.

We will work with local communities to redevelop Middlesbrough’s disadvantaged estates, such as those in North Middlesbrough, and to put in place our empty homes strategy.
Social regeneration

We will work with our partners to involve local communities, giving them the chance to influence how Middlesbrough is transformed and how local public services are changed and improved.

We will continue to strengthen the local economy, creating 3,500 new jobs and increasing the number of local services we commission.

The number of local jobs and the average weekly wage will increase, as our communities will be able to access the opportunities arising from Middlesbrough’s regeneration.

We will take action to promote financial inclusion (where everyone has the same access to financial products and services) and reduce income inequality within the town, including improving community advice and welfare services and launching Middlesbrough’s Community Bank.

We will transform children’s social work and early help, to allow more families to stay together where it is safe for them to do so and reduce the need for children to be looked after by us.
We will increase educational and vocational attainment for all children and adults, by working with nurseries, schools, colleges, Teesside University, other education and vocational training providers and local employers.

We will work to improve local health and wellbeing, and reduce health inequalities within the town, focusing particularly on self-care, community-led prevention and early intervention.

We will join up health and social care, working with partners (including education providers) to keep children and adults healthy, avoid admissions to hospital, and improve care once people are discharged from hospital.

We will continue to promote the welfare of our children, young people and vulnerable adults and protect them from harm, abuse and neglect.

We will improve the town’s environment, working with local communities to make sure that our roads, streets and open spaces are well-designed, clean and safe.

We will work with local people to improve community life, making sure that all adults, children and young people feel safer and happier where they live, and reduce loneliness and social isolation.

We will develop a new culture strategy for the town, investing in our museums and other cultural assets, and lead the Tees Valley’s 2025 UK City of Culture bid.
MEASURING OUR SUCCESS

If we are successful in delivering our priorities, we will see sustained improvements in the following measures of our performance and of community health and wellbeing up to and beyond 2022. We will report our progress to councillors and to local people every three months.

Business imperatives
- Council income from local sources
- Customers using online self-serve
- Employee satisfaction
- Lost productivity due to employee sickness absence
- External Auditor’s ‘Value for Money’ judgement

Physical regeneration
- Town population
- Satisfaction with Middlesbrough as a place to live
- Visitors to Middlesbrough
- Inward investment
- New business start-ups
- Value of goods and services in Middlesbrough per worker
- New homes built
- Affordable homes as proportion of housing stock

Social regeneration
- New jobs created
- Council spending with local businesses
- Local employment rate
- Gross weekly pay
- Child and adult poverty
- Children looked after by us
- Pupils achieving expected GCSE standards
- Residents with technical and professional qualifications
- Child and adult obesity
- Child and adult mental health
- Healthy life expectancy
- Adults living independently
- Waste recycled
- Overall crime rate
- Average life satisfaction
FURTHER INFORMATION

You can find more information on our future plans for Middlesbrough on our website www.middlesbrough.gov.uk. Main documents include:

2025 Vision for Middlesbrough – ‘Fairer, Safer, Stronger’
Customer strategy

Business imperatives
Annual governance statement
Digital strategy
Commercial strategy
People strategy

Physical regeneration
Tees Valley strategic economic plan
Middlesbrough investment prospectus
Local plan
Housing strategy
Local transport plan

Social regeneration
Middlesbrough social regeneration strategy
Health and wellbeing strategy
Adult prevention strategy
South Tees health and social care integration plan
Children and young people’s plan
School improvement plan
Community cohesion plan
Cultural strategy

If you have any questions about our strategic plan or want to work with us to deliver our priorities, please contact us at: strategicplan@middlesbrough.gov.uk.