

Introduction

We are delighted to introduce our revised strategic plan for 2019-2022.

In the past year we have made great progress in delivering our priorities for Middlesbrough.

From TeesAMP to Middlehaven to Centre Square, major schemes in our investment prospectus – the cornerstone of plans for regenerating Middlesbrough – are now underway, and there is clear evidence of growth and optimism in the local economy.

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

The development of our social regeneration prospectus over the past year is a fantastic example of this, and we look forward to working with all our partners in the coming years to improve the lives of local people, ensuring that they can share the benefits of the town's transformation.

We would also like to again thank our councillors and employees for continuing to ensure that we deliver our business imperatives, and are best placed to support the physical and social regeneration of the town.

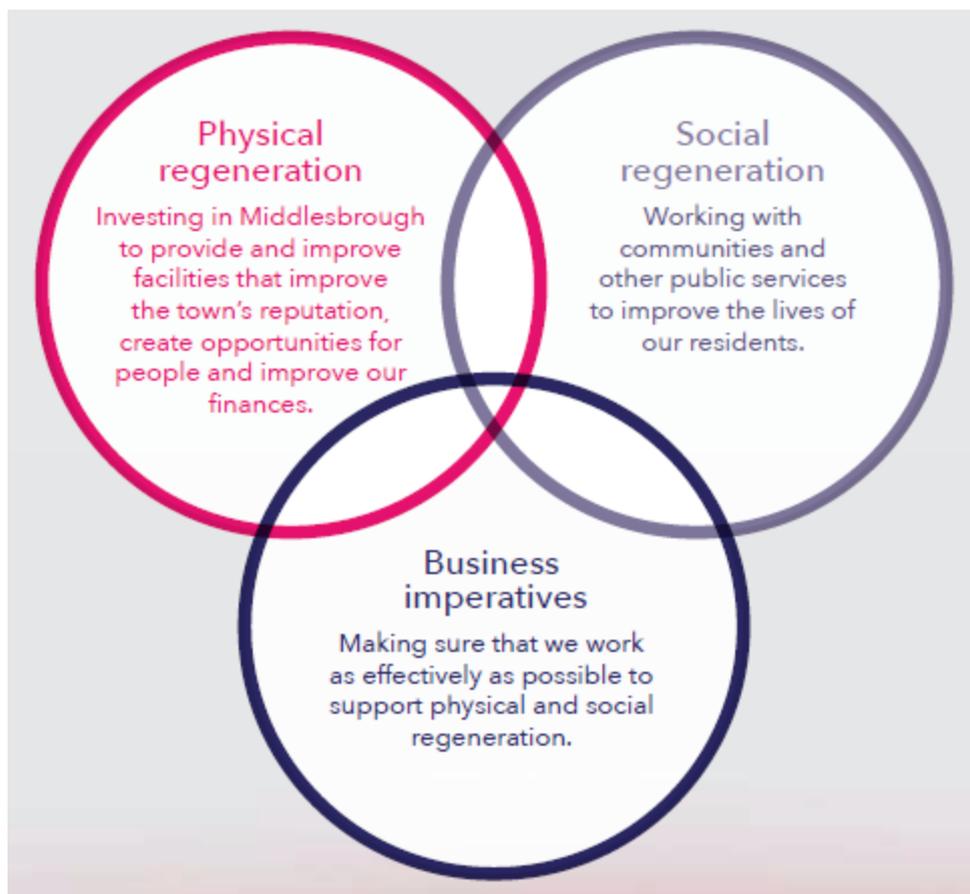
They embody the strapline of the town's new place brand - 'can do people, can do place' – and we look forward to working together with them in the coming year to deliver further success.

Dave Budd
Mayor of Middlesbrough

Tony Parkinson
Chief Executive

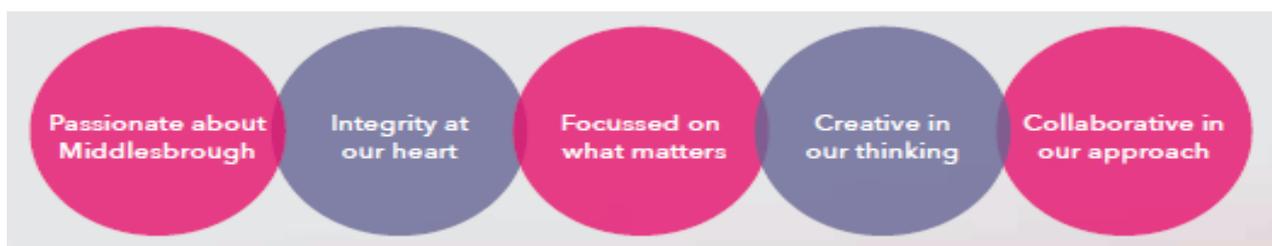
Delivering the 2025 Vision for Middlesbrough

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.



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 three 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.



About Middlesbrough

- 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.
- We serve over 140,000 local people (32,000 young people and 108,000 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.
- Around 12% of our population is from a black and minority ethnic background – the highest proportion in the Tees Valley. We value and celebrate our diversity.
- We are a learning town, with 24,000 school pupils, 5,000 college students, 18,000 university students and 2,000 adult learners. Five of our seven secondary schools are rated 'Good' or better by Ofsted, Middlesbrough College remains the top-performing college in the Tees Valley, and Teesside University is ranked top 50 in the UK for graduate prospects.
- We are an industrious and enterprising town, with over 4,000 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.
- We also have a developing, nationally recognised digital business sector, employing around 7,000 people, which is world ranked for animation and computer gaming.
- 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.
- 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.
- Deprivation affects individuals, families and communities. Currently, we protect and support around 2,000 local children and over 9,500 vulnerable adults.
- 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 2018/19 the Financial Times ranked Middlesbrough within the top 10 small cities in Europe for investment.
- In 2019 we will begin delivery of our social regeneration prospectus, working with local communities and our partners to improve the lives of local people, and 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

- We have joined with neighbouring councils to form the Tees Valley Combined Authority (TVCA), 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. In the past year TVCA agreed the £588m Tees Valley Investment Plan for 2019-2029, which will make a critical contribution to the development of the local economy over the next decade.
- All targets within the Middlesbrough investment prospectus are on course to be achieved, and there is clear evidence of economic growth in the town. In the past year we have kept up this momentum with the launch of TeesAMP, a new city centre strategy, and a new place brand for Middlesbrough. To date, the prospectus has delivered £194m of inward investment and over 1,000 new jobs to Middlesbrough.
- We are working with a range of partners to deliver the largest house-building programme in Middlesbrough's recent history, with almost 2,000 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.
- Following the reopening of Middlesbrough Town Hall to great acclaim following a successful £8m regeneration scheme, we launched a new cultural strategy for the town as part of our commitment to prioritising culture ahead of the Tees Valley City of Culture bid 2025.

Social regeneration

- We are addressing income inequality and promoting financial inclusion within the town, delivering the South Tees Community Bank, and improving our revenues, benefits and welfare advice services.
- We are working with Teesside University, local colleges, schools and other education providers to improve educational achievement to above national average levels, and will invest up to £2m in this by 2020.
- 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 city centre.
- 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 established with our partners a Housing Delivery Vehicle to allow us to build more affordable homes in the town in future years.
- We have developed a social regeneration prospectus to promote greater collaboration with local communities and other stakeholders in shaping the town's future, with the aid of a £1.3m Community Action Fund.

Business imperatives

- Our productivity is high – we consistently deliver over 80% of our priorities each year. Our Change Programme continues to transform the way we work, and introduce new approaches to delivering local services. In the past year we introduced new digital and information strategies to ensure that our service delivery maintains pace with the best in any sector.
- Over 35,000 of our customers are now using our online MyMiddlesbrough accounts to report issues and to apply and pay for services. In the past year we updated our customer strategy to ensure that maintain our focus on customer excellence.
- We are continuing to modernise our working practices – 66% of employees now have the ICT to enable them to work at any location, and many business transactions (such as HR or finance) are now completed online.
- We have made significant progress in delivering our people strategy, embedding our corporate values, and implementing a host of new employee engagement initiatives.
- We achieved an unqualified Value for Money opinion from our external auditor for 2017/18, following significant improvements in the management of our projects, capital expenditure and asset disposals in recent years.

Our resources

Our budget

The public-sector austerity programme has resulted in a significant fall in the funding we receive from Government, which has reduced by 52% since 2013-2014.

Our budgeted spending in 2018-2019 was £389m. 59% (£229m) 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 £229m, 43% was provided by the Government as grants and 57% was collected from local taxes, fees and charges.

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

Business imperatives	13%
Physical regeneration	22%
Social regeneration	65%

By 2020–2021 we expect the majority of spending to be funded from local sources of income, with the Government topping this up where necessary. As a result, our budget shortfall to 2022 stands at £25.2m. We will use some reserves towards this, but will still need to achieve savings of £22.8m between 2019 and 2022. Our 2019–2020 budget report sets out plans to meet this shortfall while delivering the Mayor’s Vision for Middlesbrough.

Capital investment

Between 2017-2018 and 2021–2022, we are delivering a capital investment strategy of £166.1m, which includes £105.4m 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 2017 to 2022 is split across our three aims.

Business imperatives	7%
Physical regeneration	69%
Social regeneration	24%

Our people

We are one of the largest employers in Middlesbrough, and our people are our greatest resource. At 31 March 2018 we employed 3,691 people, including 69 in apprenticeships. We are also able to call on the services of around 500 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 £2.9m up to 2022 to fund this. Our employee satisfaction rate stands at 89%, and lost productivity from sickness at 4.63%.

We expect our workforce to reduce by around 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.

Our priorities

The following pages set our priorities under each of our main aims over the next three years.

Business imperatives

We will continue to ensure that we develop and deliver balanced budgets every year, eliminating structural budget pressures where possible to minimise the impact on our medium-term financial plan.

To deal with the £22.8m shortfall in our medium-term financial plan, we will:

- improve the financial performance of services we charge for, and look for new income from a range of commercial investments;
- 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.

Physical regeneration

We will promote the Middlesbrough 'place brand' to improve the town's reputation, attract new investment, visitors and residents, and add to civic pride.

We will implement our cultural strategy for the town, investing in our museums and other cultural assets, and lead the Tees Valley's 2025 UK City of Culture bid.

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 city 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.

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

We will build 1,800 new homes to meet the needs and ambitions of a growing population.

Social regeneration

We will continue to strengthen the local economy, creating 3,400 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, particularly vulnerable groups, 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 promoting the South Tees Community Bank.

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

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 work to improve local health and wellbeing, including mental health, 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 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.

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

We will work with local people to improve community life, making sure that all adults and children and young people feel safer.

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.

We will change perceptions of Middlesbrough and raise local aspirations, working with our partners to give local communities the opportunity to influence how Middlesbrough is transformed and how local public services are changed and improved.

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 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
People strategy

Physical regeneration

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

Social regeneration

Middlesbrough social regeneration prospectus
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

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.