

**ADULT AND PUBLIC HEALTH
SERVICES PORTFOLIO
DECISION SCHEDULE**



Monday 18th June 2007

at 9.00 am

**in Jutland Road Community Centre
Jutland Road, Hartlepool**

Councillor G Hall, Cabinet Member responsible for Adult and Public Health Services will consider the following items.

1. KEY DECISIONS

No items

2. OTHER ITEMS REQUIRING DECISION

2.1 Neighbourhood Services Departmental Plan 2007/08 – *Director of Neighbourhood Services*

3. ITEMS FOR INFORMATION

3.1 Adult and Community Services Departmental Plan 2006/07 – Outturn Monitoring Report – *Director of Adult and Community Services*

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

No items

**ADULT AND PUBLIC HEALTH SERVICES
PORTFOLIO**

Report to Portfolio Holder
18th June 2007



Report of: Director of Neighbourhood Services

Subject: NEIGHBOURHOOD SERVICES
DEPARTMENTAL PLAN 2007/08

SUMMARY

1. PURPOSE OF REPORT

To agree the Neighbourhood Services Departmental plan for 2007 /2008.

2. SUMMARY OF CONTENTS

The Neighbourhood Services Departmental Plan 2007/8 details the actions, Performance indicators and associated risk in achieving objectives planned to be carried out by the department over the coming twelve months.

3. RELEVANCE TO PORTFOLIO MEMBER

The portfolio holder for Adult and Public Health has responsibility for part of the Neighbourhood Services Departmental Plan.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

This is a decision to be made by the Portfolio Holder.

6. DECISION REQUIRED

Approval of the Departmental Plan.

Report of: Director of Neighbourhood Services

Subject: NEIGHBOURHOOD SERVICES
DEPARTMENTAL PLAN 2007/8

1. PURPOSE OF REPORT

To agree the Neighbourhood Services Departmental plan for 2007 /2008.

2. BACKGROUND

The Neighbourhood Services Departmental Plan has been produced in line with corporate planning requirements. It demonstrates the links to the Corporate Plan and the associated actions for which the Neighbourhood Service Department has responsibility for delivery.

National and local performance indicators are identified within the departmental plan, showing previous years performance along with targets for the coming year for each indicator.

In line with corporate requirements, key risks for achieving the main departmental service objectives and controls to mitigate these risks have been identified within the plan.

A copy of the Neighbourhood Services Departmental Plan 2007/8 is attached as Appendix 1

3. MONITORING AND REVIEW OF THE PLANS

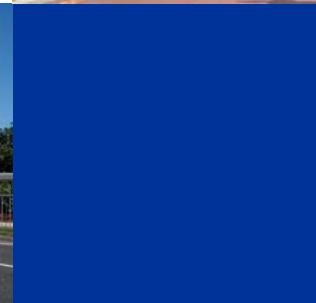
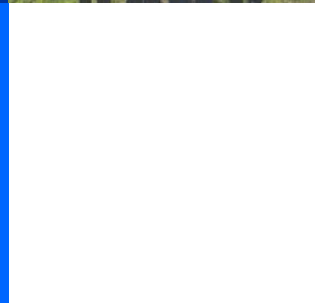
In line with the corporate planning requirements, the Neighbourhood Service Departmental Plan 2007/8 will be reviewed on a quarterly basis, with a report presented to the Portfolio Holder.

4. RECOMMENDATIONS

It is recommended that the Neighbourhood Services Departmental Plan 2007/8 be approved.

Neighbourhood Services Departmental Plan

2007—2008





School healthy eating



School speed zones



Pavement cleaning



*Flowers in bloom on
Marina Way*



*Civic Centre and
Victoria Road*



Pride in Hartlepool

Contents

Introduction	5
Service Planning	6
Performance Management	7
Department Structure	9
Neighbourhood Services Management Team	10
Workforce Planning	14
Medium Term (Key) Priorities	16
Action Plan	18
Associated Risks	31
Performance Indicators	40
Service Plans	Appendix 1
Performance History Charts	Appendix 2

Neighbourhood Services



Introduction

This document is the Neighbourhood Services Departmental Plan for 2007/08 and forms part of the Council's overall Service Planning arrangements. The plan details the key priorities and issues facing the department over the next three years, and includes a detailed action plan for the next 12 months. This plan will be reviewed on an annual basis, which will allow for any emerging priorities to be included.

The plan details how the Department will meet the Council's key priorities as stated in the Corporate Plan.

This plan should be looked at in conjunction with both the Council's Corporate Plan and the individual service plans, that together form part of the Council's overall Service Planning Arrangements. Figure 1, demonstrates how the plans are linked: -

This approach ensures that any objective that appears in the Corporate Plan can be traced through to specific actions in the service plan, and vice versa. It allows the employees delivering services to explicitly see how their actions contribute to the Council's overall objectives.

Neighbourhood Services

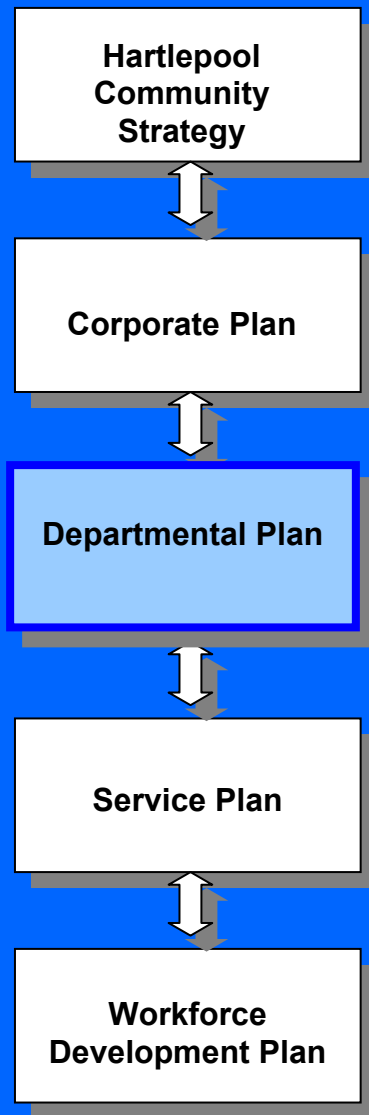


Figure 1

Service Planning

Corporate Plan

This plan details the Key, Council-wide, strategic objectives identified as being a priority over the next year. Also included are key actions associated with each objective.

Departmental Plan

This plan details the key issues facing the Neighbourhood Services department. It also includes a detailed action plan stating how the department will deliver the relevant key actions identified within the Corporate Plan

Service Plans

These plans will be produced by each individual service within the department. They will detail the services key objectives for the forthcoming year, and how the service will meet the relevant key actions included within the Departmental Plan. A list of the Service Plans within Neighbourhood Services can be found as appendix 1.

Performance Management

Neighbourhood Services

Monitoring, Reviewing and Reporting

The action plan detailing how the department will meet its main objectives for the forthcoming year will be monitored by the Departmental Management Team (DMT) and service managers, with a quarterly report presented to the Portfolio Holders updating them on progress and highlighting any key areas of achievement and concern.

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an objective or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant portfolio holders.

The overall departmental plan also contains the key priorities for the next three years that will affect the department. Naturally these will change over time and will need to be reviewed and updated to reflect these changing priorities. A revised Departmental Plan will be produced and the overall priorities will be reviewed on an annual basis and will be reflected in forthcoming years departmental plans.

Performance Management

Communication

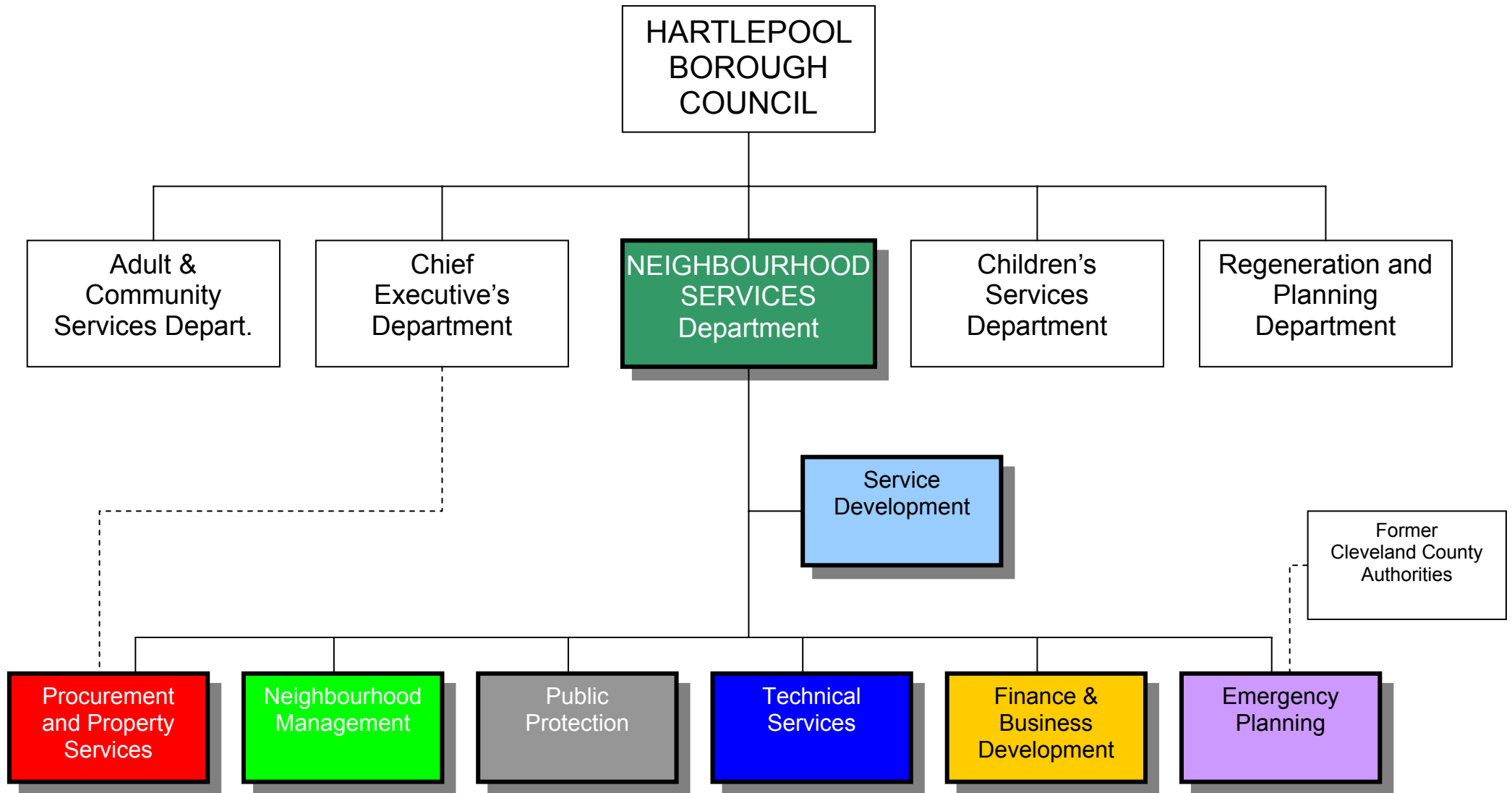
Effective communication within and to those outside of the service will be a vital element in the delivery of this plan. The content of this plan, along with updates will be communicated to staff through the following mechanisms:

- Annual appraisal and 6 monthly review
- Team meetings and 1-1's
- Intranet / Internet
- Staff Newsletters / Information Posters on staff notice boards

The plan and its subsequent updates will be reported to the relevant Portfolio Holder(s) and updates publishing on the Internet and Intranet

Departmental Structure

Neighbourhood Services



Neighbourhood Services

Vision/Mission Statement

to work hand in hand with communities and to provide and develop excellent services that will improve the quality of life for people living in Hartlepool neighbourhoods

10



Dave Stubbs
Director of Neighbourhood Services

The Council adopted the aims of the Community Strategy and our department has a special role to play in achieving those aims and in particular those of Strengthening Communities and Environment, by bringing together a range of services that have the greatest impact upon the day-to-day quality of life at a neighbourhood level to the citizens of Hartlepool.

We aim to contribute to the development of neighbourhoods in all of our activities. We have worked to develop our vision for the department in consultation with stakeholders which will benefit the citizens of Hartlepool and will give everyone who works for the department a better understanding of their own special contribution to the town.

In delivering our services to the citizens of Hartlepool, we are committed to taking action to reduce our impact on the environment and this year we will increase our focus on reducing resource usage in key areas such as energy, water and waste. By encouraging staff to take personal responsibility for actions such as turning off electrical equipment and lights, reducing and recycling their waste and by asking them to give consideration to their use of transport we aim to significantly reduce our departments 'ecological footprint'.

The department has made significant progress over the previous year, in areas such as minimising the amount of waste households produce with Recycling and composting rates increasing to almost 30%. We have also improved the levels of involvement in Council decision making by working with local communities in agreeing Neighbourhood Action Plans in areas across the town.

Congratulations are also to be extended to Emergency Planning on being awarded Beacon status. This award indicates that our Emergency Planning is amongst the best nationally, with assessors concluding that other authorities across the country could learn from what has been achieved.

Neighbourhood Services



Denis Hampson
Head of Cleveland Emergency Planning

Departmental Management Team

Emergency Planning

"Disaster or major incidents can strike suddenly, unexpectedly and anywhere. We aim to ensure that appropriate levels and standards of resilience and civil protection are in place for a wide range of emergencies"

Services: *emergency planning*



Keith Smith
Head of Finance & Business Development

Finance & Business Development

"We provide seamless customer focused services, to contribute to achieving our departmental aims, it is important to provide front line services with timely and appropriate support".

Services: *information communication technology; finance; administration*



Denise Ogden
Head of Neighbourhood Management

Neighbourhood Management

"We are committed to providing effective neighbourhood managed services. The involvement of our customers in the democratic processes underpins that service delivery".

Services: *horticulture; street cleansing; highway services; environmental enforcement; school catering; refuse collection & recycling; building cleaning; client services*

Departmental Management Team

Procurement & Property Services

“Our aim is to ensure the Council makes best use of its land and property assets in terms of service delivery, accessibility and financial return whilst developing a strategic procurement capacity to deliver value for money and achieve our community aims”

Services: *building management and maintenance; building consultancy; land and property management; procurement; logistics*

Public Protection

“We aim to ensure a better quality of life for Hartlepool people by improving the health and well-being of our residents, enhancing and protecting both the local and global environment (including the tackling of the causes of climate change). This will be achieved by the effective application of Public Protection legislation, education and community engagement.”

Services: *environmental health, trading standards, licensing, environmental sustainability, cemeteries/crematorium, pest control, healthy eating*

Technical Services

"We aim to ensure that highways, transportation and civil engineering services are delivered within the Borough of Hartlepool in an effective and efficient manner providing a safer and sustainable environment from which everyone will benefit."

Neighbourhood Services



*Graham Frankland
Head of Procurement & Property Services*



*Ralph Harrison
Head of Public Protection*



*Alastair Smith
Head of Technical Services*

Workforce Planning

Neighbourhood Services employs over 1000 employees across the department in the Civic Centre, Bryan Hanson House, Leadbitter Buildings and Church Street. In addition to the staff based within these buildings we have a large number of non-office based staff working at various sites and locations throughout the town in areas such as refuse collection, grounds maintenance, street cleansing and highways. Our Building Cleaning and Catering services operate in over 100 establishments.

The departments workforce development plan contains details of the breakdown of staff throughout the department, and shows how we will deliver key actions to develop the skills and ability of our people and help us to plan for our future workforce requirements.

A number of priorities in relation to the workforce need to be addressed over the coming year, including:

- Job Evaluation
- Appraisal Scheme
- Recruitment & Retention issues in specific posts e.g. Environmental Health and Emergency Planning Officers
- New IT systems, forcing increased knowledge of IT in areas where technology has not traditionally been used

Neighbourhood Services

Medium Term (Key) Priorities

The following Medium Term (Key) Priorities, expand on the departments vision, setting out in more detail the key or major issues facing the department over the next 3-5 years.

	Description	Objective / Action Reference(s)
Departmental / Cross Cutting	Provide customer focused accessible services to the whole community and attain level 3 of the Equality Standard for Local Government.	NSD065
	Deliver continuous improvement throughout the department.	NSD065
	Support the department in achieving Customer focused Services.	NSD054
	Reduce sickness levels across the department	
Neighbourhood Management	Develop an integrated environmental education and enforcement programme for street scene and waste management services	NSD007
	Maintain the viability of school catering in the light of new nutritional standards	NSD010 NSD011 NSD019
	Successfully complete planned increased recycling initiatives	NSD019
	Develop the influencing and planning role of Neighbourhood Management in service delivery	NSD035 NSD036
Emergency Planning	To develop effective response plan(s) to deal with the threat from a pandemic flu outbreak	SC17 SC18
	To develop the role of the Local Resilience Forum, particularly in the area of risk assessment and overseeing that the requirements of the Civil Contingencies Act are met by local responders	
	To develop sustainable strategies to promote business continuity within the local community, particularly in respect of medium and small enterprises	
	To develop sustainable strategies for the provision of information to the public so that they are aware of the risks of emergencies and they can be better prepared to protect themselves.	

Medium Term (Key) Priorities

Neighbourhood Services

	Description	Objective / Action Reference(s)
Public Protection	Develop a Hartlepool climate change strategy	NSD034
	Develop and stretch the healthy eating service provision through the delivery of the Local Public Service Agreement (LPSA II) healthy eating initiative	NSD001
	Develop local action plans to deliver the Hartlepool Public Health Strategy	NSD006
Procurement & Property Services	Develop a sustainable and funded maintenance strategy.	EH08
	Develop a sustainable accommodation strategy linked to service asset management plans	
	Further improve the management of the Council's asset base by developing the asset management plan linked to the Capital Strategy.	NSD027
Technical Services	Address issues of contaminated land	NSD024
	Implement actions required as part of the national concessionary travel scheme	NSD016
	Produce Transport Asset Management Plan (TAMP)	NSD026
	Implementation and delivery of the Local Transport Plan (LTP)	EH03 NSD015

Action Plan

The following action plan details how the department will meet its main objectives over the coming 12 months.

Corporate Plan Objective: CO12 - Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)				
Departmental Plan Objective: HC02 - Actively contribute to the health and future well-being of the children of Hartlepool			Associated Risks: ASS4-1.1; SOC4-1.1; SOC4-3.3	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD001	To provide a school meals service which actively contributes to the health and future well-being of the children of Hartlepool.	Mar 08	Doreen Wilkinson	EM209 EM211 LAA 10.6
Corporate Plan Objective: CO16 - To safeguard and improve health and well-being for people working, living and visiting the borough				
Departmental Plan Objective: HC16 - To deliver an effective Health Development and enforcement service.			Associated Risks: SOC4-4.4	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD002	To carry out enforcement duties and deliver high quality services through the efficient and effective use of resources	Mar 08	Sylvia Pinkney	BV 166a BV 166b
NSD003	Provide targeted education and advice on health issues, principally focused on Coronary Heart Diseases.	Mar 08	Sylvia Tempest	PH03 PH304 PH308 PH309
NSD004	To increase access for Hartlepool residents to healthy, affordable food	Mar 08	Sylvia Tempest	
NSD005	To create a 'healthy food standard' for food premises within the borough	Dec 07	Sylvia Tempest	

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO16 - To safeguard and improve health and well-being for people working, living and visiting the borough				
Departmental Plan Objective: HC17 - Delivery of the Public Health Strategy and action plan through partnership working			Associated Risks: SOC4-4.4	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD006	Lead on appropriate public health strategy workstreams.	Mar 08	Sylvia Tempest	

Corporate Plan Objective: CO20 - Improve neighbourhood safety and increase public reassurance leading to reduced fear of crime and anti social behaviour				
Departmental Plan Objective: CS06 - Co-ordinate and develop NAP resident forums, ensuring links are made with the Safer Hartlepool Partnership and Neighbourhood Policing.			Associated Risks: ENV4-1.7	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD007	Integrate with the local community and collaborate with other agencies to effectively reduce incidents of crime, the fear of crime and anti-social behaviour	June 07 and on-going	Craig Thelwell	
NSD008	Actively work with Neighbourhood police teams and social behaviour unit to reduce Anti Social Behaviour	April 07 and on-going	Central Neighbourhood Manager	
NSD009	Provide a public lighting service to meet the aspirations of local residents and help to deter anti social behaviour and reduce the fear of crime	Mar 08	Paul Mitchinson	BV215

Action Plan

Corporate Plan Objective: CO20 - Improve neighbourhood safety and increase public reassurance leading to reduced fear of crime and anti social behaviour				
Departmental Plan Objective: CS07 - Embrace new and existing legislation in developing strategies and initiatives.				Associated Risks: REP4-7.2
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD010	Fully implement powers associated with Clean Neighbourhoods & Environment Act 2005 to reduce key environmental crimes within communities	Oct 07	Craig Thelwell	
Corporate Plan Objective: C025 - Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces and by reducing the gap in aspects of liveability between the worst wards/ neighbourhoods and the district as whole, with a particular focus on reducing levels of litter and detritus				
Departmental Plan Objective: EH02 - Improve and maintain the design and appearance of the natural and built environment.				Associated Risks: ENV4-1.8
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD011	Investigate all opportunities to ensure the continued provision of New Deal for Communities (NDC) / Neighbourhood Renewal Fund (NRF) environmental services.	Mar 08	Albert Cope	BV 199a BV 218
NSD012	Enhance and improve the appearance of the town by providing an efficient and responsive design service	Sept 07	Colin Bolton	PL131

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO25 - Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces and by reducing the gap in aspects of liveability between the worst wards/neighbourhoods and the district as whole, with a particular focus on reducing levels of litter and detritus				
Departmental Plan Objective: EH02 - Improve and maintain the design and appearance of the natural and built environment.			Associated Risks: ENV4-1.8	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD013	Reduce the amount of derelict and underused land and buildings through the pursuit of regeneration activities	April 07 and on-going	Karen Oliver	
Corporate Plan Objective: CO26 - Provide a sustainable, safe, efficient, effective and accessible transport system				
Departmental Plan Objective: EH03 - Deliver the Hartlepool Local Transport Plan (LTP)			Associated Risks: POL4-2.4; FIN4-2.3	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD014	Reduce road casualties in line with the 2010 target	Mar 08	Mike Blair	BV 99 a-c
NSD015	Implement and deliver the local transport interchange	Nov 08	Alan Coulson	
NSD016	Implement new and existing travel related legislation	Mar 08	Mike Blair	BV 102
Departmental Plan Objective: EH04 - Develop and implement an Integrated Transport Strategy			Associated Risks: POL4-2.5	
NSD017	Develop a corporate approach to the delivery of transport services	Oct 08	Jayne Brown	

Action Plan

Corporate Plan Objective: CO27 - Make better use of natural resources, reduce greenhouse gases, minimise energy use and reduce the generation of waste and maximise recycling				
Departmental Plan Objective: EH05 - Promote environmental sustainability and develop awareness			Associated Risks: ENV4-1.9	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD018	Promote the efficient use of natural resources within environmental services	March 08	Albert Cope	NS 2
NSD019	Reduce waste and maximise recycling to develop a sustainable environment	Oct 07	Colin Ogden	BV 82 a – d BV 84
NSD020	Promote energy efficiency schemes	Mar 08 and On-going	Keith Lucas	PMI 2 A, B, C
NSD021	Implement recommended actions in Energy Saving Trust Energy Accreditation Award	Mar 08 and on-going	Keith Lucas	PMI 2 A, B, C

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO28 - Improve the natural and built environment and ensure the proper planning of the area				
Departmental Plan Objective: EH07 - Improve Physical Access to buildings			Associated Risks: ASS5-1.1; Ass4-3.1; ASS4-3.4; ENV5-1.3; FIN4-3.5	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD022	Complete access to buildings strategy	July 07	Keith Lucas	BV 156
NSD023	Implement the internal Audit Report recommendations on DDA	Nov 07	Keith Lucas	
Departmental Plan Objective: EH08 - Develop an integrated capital and asset strategy to maintain and develop buildings, land, highways and coastal structures			Associated Risks: ASS5-1.1; Ass4-3.1; ASS4-3.4; ENV5-1.3; FIN4-3.5	
NSD024	Improve the town's environment in specific work areas including coastal protection, contaminated land, land drainage and closed landfill sites.	Mar 08	Alan Coulson	BV 216
NSD025	Provide a civil / structural engineering consultancy service conforming to best practice to service the needs of the Council and external clients where appropriate	Mar 08	Alan Coulson	
NSD026	Produce and implement the Traffic Asset Management Plan (TAMP)	Sept 07	Mike Blair	
NSD027	Implement effective asset strategies	Mar 08	Keith Lucas	

Action Plan

Corporate Plan Objective: CO29 - To promote and develop a sustainable environment				
Departmental Plan Objective: EH14 - To increase community and corporate knowledge and action on environmental sustainability issues			Associated Risks: ENV4-7.1	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD028	Co-ordinate the development and delivery of environmental strategies	Mar 08	Sylvia Tempest	
NSD029	Promote, develop and implement environmental initiatives, campaigns and projects	Mar 08	Sylvia Tempest	
NSD030	Deliver Environmental Awareness courses to local authority staff and community	Mar 08	Sylvia Tempest	
NSD031	To support schools in improving environmental sustainability	Sept 07	Sylvia Tempest	
NSD032	Deliver the Pride in Hartlepool campaign	Mar 08	Sylvia Tempest	
Departmental Plan Objective: EH15 - To give advice on the issues concerning the natural and built environment and to enforce environmental legislation when appropriate			Associated Risks: ENV4-7.1	
NSD033	To provide advice and support to the Environment Partnership and Local strategic partnership	Mar 08	Sylvia Tempest	

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO29 - To promote and develop a sustainable environment				
Departmental Plan Objective: EH16 - To work in partnership to develop a climate change strategy and action plan			Associated Risks: ENV4-7.1	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD034	Produce and launch the Hartlepool Climate Change Strategy and action plan.	Mar 08	Sylvia Tempest	

Corporate Plan Objective: CO36 - To empower local people to have a greater voice and influence over local decision making and the delivery of services				
Departmental Plan Objective: SC01 - To establish Neighbourhood Management as a guiding influence in Service Delivery across the Council			Associated Risks: POL4-1.5	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD035	Ensure services are targeted to local needs	Mar 08	David Frame	
NSD036	Development and co-ordinate service provision in line with Neighbourhood Action Plans (NAPs) and neighbourhood consultative forums requirements	Mar 08	David Frame	

Action Plan

Corporate Plan Objective: CO41 - Creating a fairer world				
Departmental Plan Objective: SC16 - Promote Hartlepool as a Fairtrade town			Associated Risks:	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD037	Promote the use of fair trade products throughout the borough	Mar 08	Sylvia Tempest	LAA 36.1 LAA 36.2

Corporate Plan Objective: CO42 - Ensure communities are well prepared to respond to emergency situations				
Departmental Plan Objective: SC17 - Develop and implement communication strategy			Associated Risks: ICT4-6.1; POL4-6.2; REP4-6.1; REP4-6.2; PER5-1.2	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD038	Develop the Community risk register	Mar 08	Denis Hampson	
NSD039	Provision of effective informative Cleveland Emergency Planning Unit (CEPU) and Local Resilience Forum (LRF)	Mar 08	Denis Hampson	
NSD040	Promotion of Business continuity	Mar 08	Denis Hampson	
NSD041	Conduct comprehensive multi-agency training and exercises	Mar 08	Denis Hampson	
NSD042	Increase involvement of voluntary sector in Emergency Planning	Mar 08	Denis Hampson	

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO43 - Ensure Cleveland Emergency Planning unit delivers on behalf of the Council a comprehensive Emergency Planning and resilience service.				
Departmental Plan Objective: SC18 - Deliver the actions identified in the annual plan of the Cleveland Emergency Planning Unit			Associated Risks: ICT4-6.1; POL4-6.2; REP4-6.1; REP4-6.2; PER5-1.2	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD043	Develop and review emergency planning arrangements	Mar 08	Denis Hampson	
NSD044	Undertake level 2 nuclear exercise	July 07	Denis Hampson	

Corporate Plan Objective: CO51 - Develop and Implement Efficiency Strategy				
Departmental Plan Objective: OD18 - Implement 5 year Procurement Plan			Associated Risks: FIN5-1.3	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD045	Complete spend analysis across the Neighbourhood Services Department	June 07	Keith Smith	
NSD046	Review strategic partnership for corporate maintenance and minor works.	Mar 08	Albert Williams	
NSD047	Procure framework agreement for construction, property and highways professional services	Dec 07	Derek Reynolds	
Departmental Plan Objective: NSD063 - Identify and improve business process across the department			Associated Risks: FIN4-5.10	
NSD048	Implement the departmental improvement plan	Mar 08	Angela Read	

Action Plan

Corporate Plan Objective: CO33 - Balancing Housing supply and demand				
Departmental Plan Objective: EH27 - Pursue a strategic housing market renewal in partnership with Tees Valley Living, Housing Hartlepool and Hartlepool Revival			Associated Risks: SOC4-3.1	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD049	Complete Compulsory Purchase Order on North Central Hartlepool Scheme and transfer land to developer	June 07	Keith Lucas	
NSD050	Complete Compulsory Purchase Order on Mildred Street site and facilitate sale to developer	April 07	Keith Lucas	
NSD051	Complete Compulsory Purchase Order on Mayfair Street site and facilitate sale to developer	April 07	Keith Lucas	
NSD052	Standardise Land Disposal for Social Housing Needs	Mar 08	Keith Lucas	

Corporate Plan Objective: CO09 - Enjoy and achieve - Raise standards achievement and standards of young people in the early years, primary and secondary phases of education.				
Departmental Plan Objective: LL01 - Implement the Building Schools for the Future project plan for 2007/8 including completion of the Strategy for Change			Associated Risks:	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD053	Ensure Neighbourhood Service delivery is promoted through the building schools for the future programme.	Mar 08	Graham Frankland	

Action Plan

Neighbourhood Services

Corporate Plan Objective: CO53 - Implement the Communicating with your Council plans				
Departmental Plan Objective: NSD064 - Implement the Communicating with your Council plans			Associated Risks: REP4-7.1	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD054	Implement the departmental Customer Services Plan	Mar 08	Angela Read	L105

Corporate Plan Objective: CO54 - Enhance equality and diversity arrangements and mainstream into all council activities				
Departmental Plan Objective: NSD065 - Enhance equality and diversity arrangements and mainstream into all council activities			Associated Risks: SOC4-5.1	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD055	Implement the departmental Diversity Action Plan	Mar 08	Carol Davis	
NSD056	Agree 07/08 Diversity Impact Assessment programme	June 07	Carol Davis	
NSD057	Agree Impact Needs Requirement Assessment (INRA) programme to feed into 2008/9 service plans	June 07	Carol Davis	
NSD058	Complete 07/08 Diversity Impact Assessment programme	Mar 08	Carol Davis	
NSD059	Complete 07/08 Impact Needs Requirement Assessment	Mar 08	Carol Davis	

Action Plan

Corporate Plan Objective: CO56 - Implement the People Strategy and Workforce Development Strategy				
Departmental Plan Objective: NSD066 - Implement the People Strategy and Workforce Development Strategy			Associated Risks: NSD066	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD060	Implement the departmental Workforce development plan	Mar 08	Angela Read	
NSD061	Implement the departmental Health & Safety Plan	Mar 08	Carol Davis	

Corporate Plan Objective: CO57 - Delivery of ICT strategy to support corporate objectives				
Departmental Plan Objective: NSD067 - Review of ICT strategy to ensure links with other corporate objectives			Associated Risks: ICT4-5.1; ICT4-5.2	
Ref.	Actions	Milestones	Responsible Officer	Associated Performance Indicators
NSD062	Produce departmental ICT development plan	Dec 07	Keith Smith	

Associated Key Risks

Within the action plan each objective has identified risks that could affect the successful implementation of the actions. Those risks are outlined in more detail in the following tables.

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective:						
HC02 - Actively contribute to the health and future well-being of the children of Hartlepool						
ASS4-1.1 SOC4-1.1	<ul style="list-style-type: none"> Poor condition of school kitchens Provision of nutritionally balanced school meals Lack of staff to undertake initiatives to improve health of children Funding of food nutritionist is temporary 	H	<ul style="list-style-type: none"> Planned programme of improvements and investment through trading New food standards implemented Working with healthy schools co-ordinator in certain areas of implementation. 	<ul style="list-style-type: none"> Quarterly 	June 2007	Doreen Wilkinson
Departmental Plan Objective:						
HC16 - To deliver an effective Health Development and enforcement service.						
HC17 - Delivery of the Public Health Strategy and action plan through partnership working						
SOC4-4.4	<ul style="list-style-type: none"> Reduction in funding Insufficient staff to carry out service 	L	<ul style="list-style-type: none"> Close working with Primary Care Trust to ensure effective delivery and avoid duplication. 	<ul style="list-style-type: none"> Quarterly 	June 2007	Ralph Harrison

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: CS06 - Co-ordinate and develop NAP resident forums, ensuring links are made with the Safer Hartlepool Partnership and Neighbourhood Policing.						
ENV4-1.7	<ul style="list-style-type: none"> Failure to integrate neighbourhood policing into neighbourhood management 	L	<ul style="list-style-type: none"> Head of Neighbourhood Management sits on the safer Hartlepool Executive and Neighbourhood Policing project board Neighbourhood Managers implement NRF Neighbourhood Actions Plans Police and Community Safety liaison forums 	<ul style="list-style-type: none"> Quarterly 	June 2007	Denise Ogden
Departmental Plan Objective: CS07 - Embrace new and existing legislation in developing strategies and initiatives.						
REP4-7.2	<ul style="list-style-type: none"> Appropriately qualified staff not available / trained to implement legislation 	H	<ul style="list-style-type: none"> Ensure adequate training Ensure appropriately qualified staff are appointed. 	<ul style="list-style-type: none"> Quarterly As new legislation is introduced When new staff are appointed 	March 2007	Craig Thelwell

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: EH02 - Improve and maintain the design and appearance of the natural and built environment.						
ENV4-1.8	<ul style="list-style-type: none"> Failure to improve and maintain the design and appearance of the natural and built environment 		<ul style="list-style-type: none"> Financial and performance of services monitored on a regular basis Employ and manage the NRF and NDC environmental task force teams. Corporate working group to reduce the amount of derelict land and underused land and buildings 	<ul style="list-style-type: none"> Regular performance meetings Quarterly update of risk register 	April 07	Denise Ogden
Departmental Plan Objective: EH04 - Develop and implement an Integrated Transport Strategy						
POL4-2.5	<ul style="list-style-type: none"> Limited 'buy-in' for an integrated strategy for the Council Loss of 'O' licence 		<ul style="list-style-type: none"> Discussions taking place to develop strategy 	<ul style="list-style-type: none"> Formal dialogue through transport strategy group Quarterly review of dept risk register 	June 07	Jayne Brown

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: EH05 - Promote environmental sustainability and develop awareness						
ENV4-1.9	<ul style="list-style-type: none"> Failure to promote sustainability and develop awareness within council service provision 	L	<ul style="list-style-type: none"> Reduce the amount of peat used in the production of annual bedding plants Reduce the need for the use of metered water within the Stranton garden nursery environment 	<ul style="list-style-type: none"> Quarterly 	June 06	Denise Ogden
Departmental Plan Objective: EH07 - Improve Physical Access to buildings EH08 - Develop an integrated capital and asset strategy to maintain and develop buildings, land, highways and coastal structures						
ASS5-1.1 ASS4-3.1 ASS4-3.4 ENV5-1.3 FIN4-3.5	<ul style="list-style-type: none"> Lack of resources to maintain building stock Failure in asset management planning/maintenance investment leading to poor condition of building stock Failure to carry out testing and ongoing monitoring of the Anhydrite Mine Fail to effectively use and manage property Failure to comply with DDA legislation in Council Buildings 	H	<ul style="list-style-type: none"> Prudential borrowing arrangements in place Strategic asset Management group established Refurbishment / repairs funded by external partners or within the confines of small maintenance budget. Testing and monitoring taking place Accommodation strategy developing Prioritisation of works for capital accessibility improvements 	<ul style="list-style-type: none"> Regular review of asset management issues during quarterly meetings 	April 07	Keith Lucas Alan Coulson

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: EH14 - To increase community and corporate knowledge and action on environmental sustainability issues EH15 - To give advice on the issues concerning the natural and built environment and to enforce environmental legislation when appropriate EH16 - To work in partnership to develop a climate change strategy and action plan						
ENV4-7.1	<ul style="list-style-type: none"> Pressure on service due to the impact of Climate Strategy Insufficient resource to develop climate strategy and action plan 	M	<ul style="list-style-type: none"> Departmental sustainability plan prepared to mitigate impact Tees Valley climate change officer appointed. Climate Change action plan being prepared 	<ul style="list-style-type: none"> Quarterly review of risk register 	March 07	Sylvia Tempest
Departmental Plan Objective: SC01 - To establish Neighbourhood Management as a guiding influence in Service Delivery across the Council						
POL4-1.5	<ul style="list-style-type: none"> Departmental buy-in from other departments of the Council 	H	<ul style="list-style-type: none"> Identification of champions within each department to work with Neighbourhood Actions Plans. Management arrangements in place for co-ordination of service provision through Neighbourhood Management Teams 	<ul style="list-style-type: none"> Ongoing reviews of arrangements in place Quarterly review of risk register 	June 07	David Frame

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: SC17 - Develop and implement communication strategy SC18 - Deliver the actions identified in the annual plan of the Cleveland Emergency Planning Unit						
ICT4-6.1 POL4-6.2 REP4-6.1 REP4-6.2 PER5-1.2	<ul style="list-style-type: none"> Failure / loss of communications to be able to respond to an emergency. Non-compliance with the Civil Contingencies Act (CCA). Failure in emergency plans / plan implementation Loss of confidence in emergency planning service Failure to provide council services during emergency conditions 	H	<ul style="list-style-type: none"> ICT Disaster recovery plan Emergency satellite phones / radios available. Implementation plan approved by Local Resilience Forum (LRF) Multi agency Emergency Planning Unit Community Risk Register approved by LRF Regular reporting and meetings Ongoing customer satisfaction surveys Continuity plans in some services Business continuity champion appointed Work on business continuity plans progressing 	<ul style="list-style-type: none"> Ongoing reviews of arrangements in place Quarterly review of Risk register 	April 07	Denis Hampson

Associated Key Risks

Neighbourhood Services

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: OD18 - Implement 5 year Procurement Plan						
FIN5-1.3	<ul style="list-style-type: none"> Failure to implement National Procurement Strategy 	L	<ul style="list-style-type: none"> Corporate Procurement group established to drive implementation of National and local strategy requirements. Procurement strategy developed and baseline developed with progress and performance being monitored. Collaborative link with NE centre of excellence & Tees Valley Authorities. E Procurement needs identified as part of IEG4. %year procurement plan in place with linked projects. Contract procedure rules updated 	<ul style="list-style-type: none"> Quarterly review of risk register, annual service planning process, supervising arrangements 	<ul style="list-style-type: none"> Quarterly DDR review and annual service plan process. 	Graham Frankland
Departmental Plan Objective: NSD063 - Identify and improve business process across the department						
FIN4-5.10	<ul style="list-style-type: none"> Management & Staff support Release of staff and provision of appropriate training Projects not identified 	M	<ul style="list-style-type: none"> DMT direction & support Training for staff to lead in BPR Develop and implement improvement plan 	<ul style="list-style-type: none"> Quarterly progress review of Improvement plan 	July 07	Angela Read
Departmental Plan Objective: NSD064 - Implement the Communicating with your Council plans						
REP4-7.1	<ul style="list-style-type: none"> Consistent approach in dealing with customers 	L	<ul style="list-style-type: none"> Customer care strategy in place Improved complaints handling independent from service. 	<ul style="list-style-type: none"> Quarterly progress review of strategy 		Angela Read

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective:						
EH27 - Pursue a strategic housing market renewal in partnership with Tees Valley Living, Housing Hartlepool and Hartlepool Revival						
SOC4-3.1	<ul style="list-style-type: none"> Protracted negotiations through land tribunal in relation to Compulsory Purchase Orders could delay progress. Unable to agree land disposal policy 		<ul style="list-style-type: none"> Valuations provided by qualified valuers Negotiations with vendors to agree offer as appropriate Policy to be written and agreed for the standardised land disposal of Social Housing 	<ul style="list-style-type: none"> Quarterly risk review 	June 06	Keith Lucas
Departmental Plan Objective:						
NSD065 - Enhance equality and diversity arrangements and mainstream into all council activities						
SOC4-5.1	<ul style="list-style-type: none"> Lack of management 'buy-in' Pressures on officer time Lack of consultation No link to service planning 		<ul style="list-style-type: none"> Departmental working group in place 	<ul style="list-style-type: none"> Quarterly progress review Monthly meetings of Departmental Working group 	April 07	Carol Davis

Associated Key Risks

Risk Register Ref.	Key risks to achieving departmental service objectives	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Review	Responsible Officer
Departmental Plan Objective: NSD066 - Implement the People Strategy and Workforce Development Strategy						
NSD101	<ul style="list-style-type: none"> Financial constraints Pressure on officer time Lack of opportunity Lack of support 		<ul style="list-style-type: none"> Costed training plan agreed by DMT PDP's agreed at beginning of year Variety of training resources in place eg LMDP, NVQ's LRC, Modern Appr. scheme 	<ul style="list-style-type: none"> On going review of training methods and courses Feedback from courses examined 	April 07	Angela Read
Departmental Plan Objective: NSD067 - Review of ICT strategy to ensure links with other corporate objectives						
ICT4-5.1 ICT4-5.2	<ul style="list-style-type: none"> Failure of ICT systems 		<ul style="list-style-type: none"> Review performance in team meetings and ICT group Undertake backups to ensure appropriate service levels continue. 	<ul style="list-style-type: none"> On-going review of performance 	April 07	Keith Smith
Departmental Plan Objective: EH03 - Deliver the Hartlepool Local Transport Plan (LTP)						
POL4-2.4 FIN4-2.3	<ul style="list-style-type: none"> Failure to submit local transport plan APR Failure to maintain highways infrastructure to acceptable standard resulting in additional cost implications through insurance claims 	H	<ul style="list-style-type: none"> Requirement as a key action within service plan 	<ul style="list-style-type: none"> Quarterly 	April 07	Mike Blair

Best Value Performance Indicators

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV99a(i)	Road Accident Casualties: KSI all people. Number of people killed or seriously injured (KSI) in road traffic collisions.	49	45.45	39	42	38	35	Peter Frost
BV99a(ii)	Road Accident Casualties: KSI all people. Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year.	-12.5	-7.34	-20.4	-7.8	-8.5	-9.2	Peter Frost
BV99a(iii)	Road Accident Casualties: KSI all people. Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average.	6.1	-1.62	-15.6	-9.3	-17.0	-24.6	Peter Frost
BV99b(i)	Road Accident Casualties: KSI children. Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	10	8.36	5	8	7	7	Peter Frost
BV99b(ii)	Road Accident Casualties: KSI children. Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	-33.33%	-16.4	-50.0	-6.0	-6.2	-6.6	Peter Frost

Best Value Performance Indicators

The following tables detail Performance Indicators that will be used to measure how well the department is performing against both national (Best Value) and local targets as well as toward achieving the objectives and actions set out earlier in this document.

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV82a(i)	% of the total tonnage of household waste arising which have been sent by	13.84%	15%	17.03%	19%	20%	21%	Colin Ogden
BV82a(ii)	Total tonnage of household waste arising which have been sent by the Authority	5440.42kg	5927 kg	7143.03 kg	8208.99kg	8900.27kg	9625.65kg	Colin Ogden
BV82b (i)	The % of household waste sent by the Authority for composting or treatment by	7.81%	9%	10.67%	12%	13%	14%	Colin Ogden
BV 82b(ii)	The tonnage (kg) of household waste sent by the Authority for composting or treatment by anaerobic digestion.	3071.51 kg	3663 kg	4474.86kg	5184.63kg	5785.18kg	6417.10kg	Colin Ogden
BV 82c(i)	% of the total tonnage of household waste arising which have been used to recover heat, power and other energy	70.7%	70%	63.96%	62%	61%	60%	Colin Ogden

Best Value Performance Indicators

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV82c(ii)	Tonnage (kg) of household waste arising which have been used to recover heat, power and other energy sources	27765.5 kg	28491	26,827.30 kg	26,787.24kg	27,145.85kg	27,501.86kg	Colin Ogden
BV82d(i)	% of household waste arising which have been landfilled	7.65%	6%	8.35%	7%	6%	5%	Colin Ogden
BV82d(ii)	The tonnage (kg) of household waste arising which have been landfilled	3,006.48kg	2,442kg	3,501.63kg	3,024.36 kg	2,670.08 kg	2,291.82 kg	Colin Ogden
BV84a	No. of kgs. of household waste collected per head of the population	436.32kg	452kg	466.08kg	480.08kg	494.48kg	509.32kg	Colin Ogden
BV84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	-2.56%	3%	6.82%	3%	3%	3%	Colin Ogden

Best Value Performance Indicators

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV86	Cost of waste collection per household	£36.26	£38.48	48.07	54.36	55.99	57.67	Colin Ogden
BV87	Cost of waste disposal per tonne municipal waste	£37.60	£40.45	29.38	30.77	31.68	32.62	Colin Ogden
BV91a	% of households resident in the authority's area served by kerbside collection of recyclables	100%	100%	100%	100%	100%	100%	Colin Ogden
BV91b	% of households residents in the authority's area served by kerbside collection of at least two recyclables	100%	100%	100%	100%	100%	100%	Colin Ogden
BV199a	The proportion of relevant land and highways (that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	17.02%	14%	13.5%	11%	10%	9%	Albert Cope
BV199b	The proportion or relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible.	2.42%	3%	2%	2%	2%	2%	Albert Cope

Best Value Performance Indicators

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV215a	The average number of days taken to repair a street light fault, which is in the control of the local authority.	1.6 days	1.6 days	1.49days	1.6 days	1.6 days	1.6 days	Bob Golightly
BV215b	The average number of days taken to repair a street light fault, which is in the control of a Distribution Network Operator (DNO)	22.62 days	21 days	20.61days	18 days	16 days	14 days	Bob Golightly
BV166a	Environmental Health checklist of best practice	100%	100%	100%	100%	100%	100%	Sylvia Pinkney
BV166b	Trading Standards checklist of best practice	100%	100%	100%	100%	100%	100%	Sylvia Pinkney
BV156	The % of authority buildings open to the public where all areas are suitable for and	20%	28%	29.63%	38%	42%	46%	Keith Lucas

Best Value Performance Indicators

Neighbourhood Services

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV165	Pedestrian crossings with facilities for disabled people. The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area.	86.4%	100%	92.1%	100%	100%	100%	Peter Frost
BV102	Passenger Journeys on Buses. Number of local bus passenger journeys originating in the authority area undertaken each year.	5,592,176	5,924,790	5,831,393	5,931,140	5,869,350	5,750,370	Mike Blair
BV187	Percentage of the category 1, 1a and 2 Condition of surface footway	14.97%	14%	19%	18%	17%	16%	Mike Blair
BV216a	Number of 'sites of potential concern', with respect to land contamination	939	940	932	933	934	935	Alan Coulson
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	13%	14%	15%	15%	16%	16%	Alan Coulson
BV217	Percentage of pollution control improvements to existing installations completed on time	91%	90%	100%	95-100%	95-100%	95-100%	Adrian Hurst

Best Value Performance Indicators

PI Reference	PI Description	Previous Outturn 2005/6	Current Performance 2006/7		Future Targets			Responsible Officer
			Target	Outturn	2007/8	2008/9	2009/10	
BV223	Percentage of the local authority principal road network where structural maintenance should be considered.	11.1	11.5	1.9	1.5	1.6	1.7	Mike Blair
BV224a	Percentage of the non-principal classified road network where maintenance should be considered.	23.18	23.5	9.50	9.00	9.50	10.00	Mike Blair
BV224b	Percentage of the unclassified road network where structural maintenance should be considered.	16.51	35	24.30	23.00	23.50	24.00	Mike Blair

Performance Indicators

Customer Satisfaction Surveys

During 2006/7 a number of surveys were conducted, measuring user satisfaction in relation to a number of services the department delivers. The results of these surveys are included in the table below.

PI Reference	PI Description	Previous Outturn 2003/4	Current Performance 2006/7		Future Target	Responsible Officer
			Target	Outturn	2009/10	
BV89	User satisfaction with street cleanliness	73%* (55%)	57%	77%* (59%)	(65%)	Albert Cope
BV90a	User satisfaction for Household Waste Collection	89%	90%	72%	90%	Colin Ogden
BV90b	User Satisfaction for Waste Recycling (local facilities)	98%* (80%)	85%	91%* (73%)	(85%)	Colin Ogden
BV90c	User Satisfaction for Waste Disposal (local tips)	82%	85%	89 %	90%	Colin Ogden
BV103	User Satisfaction with Public Transport information	82%	80%	84%	86%	Mike Blair
BV104	User Satisfaction with Local Bus Service	74%	70%	78%	80%	Mike Blair

* Data adjusted for deprivation by Audit Commission. Figures in brackets are the unadjusted figures.

Local Area Agreement (LAA) Performance Indicators

Indicator No	Indicator Description	Baseline and year	2006/7 Outturn	Future Target 2007/8	Responsible Officer
LAA E13	Tonnage of household waste recycled or composted	6605.41 tonnes 2003/4	11,617.89 tonnes	9590 tonnes	Colin Ogden
LAA E17	Reduction in the percentage of municipal waste land filled.	18% 2005/6	10.5%	10%	Colin Ogden
LAA E18	Increase in the percentage of municipal waste recycled	22% 2005/6	25.62%	27%	Colin Ogden
LAA 36.1	Number of retail establishments offering Fairtrade as an alternative	18	19	20	Sylvia Tempest
LAA 36.2	Number of catering establishments offering Fairtrade as an alternative	9	12	12	Sylvia Tempest
LAA 10.6	Number of schools achieving the new Healthy Schools Status (Performance with reward)	36 by 2009	15	10	Sylvia Tempest
LAA E9	Number of bus passenger journeys in Hartlepool	6,527,710 (2003/4)	5,831,393	6,285,040	Ian Jopling
LAA E10	Percentage of respondents satisfied with the provision of local bus services	65% (2003/04)	78%	65%	Ian Jopling
LAA E11	Number of people killed or seriously injured	46.2 (1994-98 Average)	41 (2006)	32.34 (2007)	Ian Jopling

Local Area Agreement (LAA) Performance Indicators

Indicator No	Indicator Description	Baseline and year	2006/7 Outturn	Future Target 2007/8	Responsible Officer
LAA E12	Number of children killed or seriously injured	11.8 (1994-98 Average)	5	7.37	Ian Jopling
LAA E16	The percentage annual increase in the number of schools with an approved school travel plan required to achieve 100% STP coverage by March 2010	57.5% 23 schools (March 2006)	65% 26 schools (March 2007)	77.5% 31 schools (March 2008)	Ian Jopling
LAA E4	The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level. (Neighbourhood Renewal narrowing the gap)	19% (2005/6)	15.4%	12%	Albert Cope
LAA E5	Percentage of people who think litter and rubbish in the streets is a problem in their area.	51% (2004)	46%	44%	Albert Cope
LAA E6	Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal narrowing the gap)	59% gap of 8% (2004)	57%	50%	Albert Cope
LAA E7	Increase the proportion of people satisfied with their local area as a place to live	78% (2002)	83%	85%	Albert Cope
LAA E8	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Renewal narrowing the gap)	77% (2002)	78%	82%	Albert Cope

Local Performance Indicators

Indicator No	Indicator Description	2005/6 outturn	2006/7 Target	2006/7 Outturn	Future Target 2007/8	Responsible Officer
PL131	Legionella inspections on time - 100% of all corporate	100%	100%	100%	100%	Colin Bolton
PH04(i)	% of high risk trading standards inspections carried out.	99%	100%	100%	100%	Sylvia Pinkney
PH04(ii)	Percentage of high risk food premises (Category C & E) inspected	99%	100%	100%	100%	Sylvia Pinkney
L105	The percentage of formal complaints responded to within 15 working days	100%	100%	96%	100%	Steve Russell
PH304	% High risk trading standards inspections carried out	99%	100%	100%	100%	Sylvia Pinkney
PH08	Percentage of Health & Safety premises due to be inspected that were inspected.	90%	100%	95%	100%	Sylvia Pinkney
L102	Average number of days per employee lost due to sickness across the Neighbourhood Services Department	13.34 days	10.77 days	13.56 days	10.19 days	Dave Stubbs

Local Performance Indicators

Indicator No	Indicator Description	2006/7 Target	2006/7 Outturn	Future Target 2007/8	Responsible Officer
PH308	Consumer satisfaction index of trading standards service.	100%	91.4%	100%	Sylvia Pinkney
PH309	Business satisfaction index of trading standards service	100%	97.8%	100%	Sylvia Pinkney
EM209	Percentage take up of school meals - Primary schools	63%	63%	60%	Doreen Wilkinson
EM211	Percentage take-up of school meals - secondary schools	63%	62.1%	65%	Steve Russell

Appendix 1 - Service Plans

Division / Service Plan	Lead Officer / Contact Number	Areas covered
Emergency Planning		
Emergency Planning	Denis Hampson (01642 221121)	Plan produced by Cleveland Emergency Planning Unit covering the four local authorities of the former county of Cleveland
Finance & Business Development		
Finance & Business Development	Keith Smith (3104)	Finance support; Information and Communication Technology, Admin support within Church Street Depot
Neighbourhood Management		
Clean & Green	Albert Cope (3811)	Horticulture, street cleansing, public conveniences
Waste Management	Colin Ogden (3806)	Refuse collection & recycling
Neighbourhood Enforcement	Craig Thelwell (3370)	Environmental action, community wardens
Highway Services	Paul Mitchinson (3706)	Street Lighting, Road & Footpath repairs
Neighbourhood Management	David Frame (3034)	Area based services
Catering	Doreen Wilkinson (3850)	School and civic catering
Client Services	John Brownhill (3807)	Building Cleaning, Plant & Vehicle training, Schools horticulture, Civic attendants
Procurement & Property Services		
Logistics	Fred Davison (3813)	Depot, Stores and Security Services
Building Management & Maintenance	Albert Williams (3396)	Maintenance and management of public buildings
Building Consultancy	Colin Bolton (3399)	Architects, M&E, QS Services
Property & Asset Management	Keith Lucas (3237)	Valuation, estates and property management

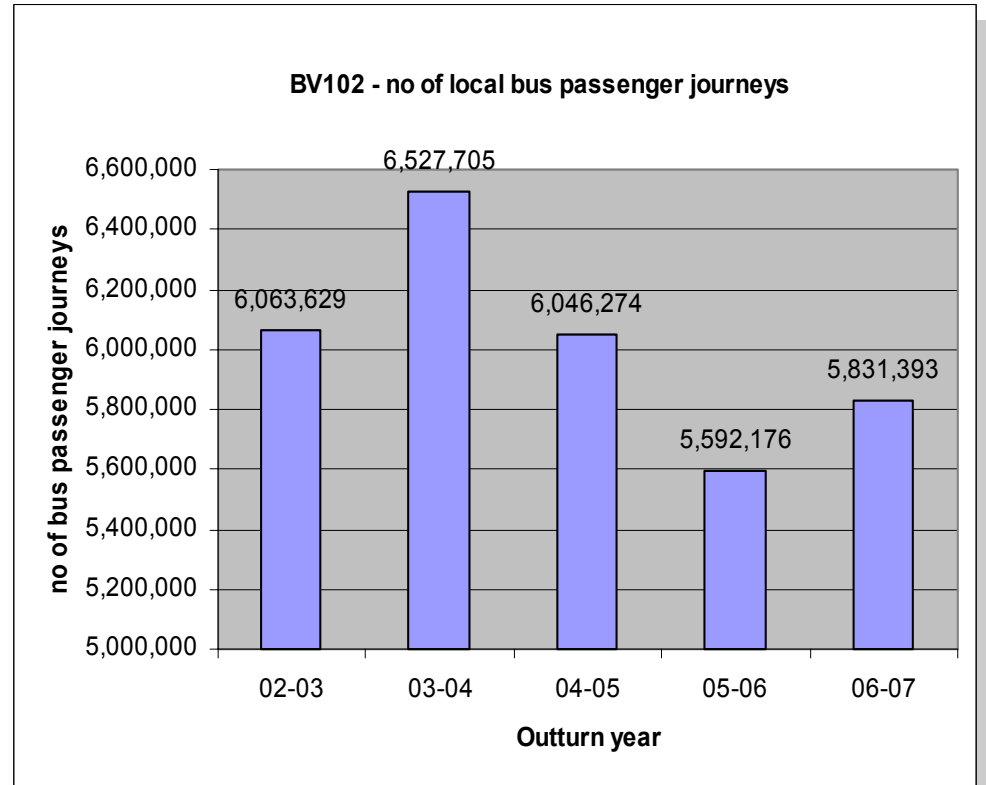
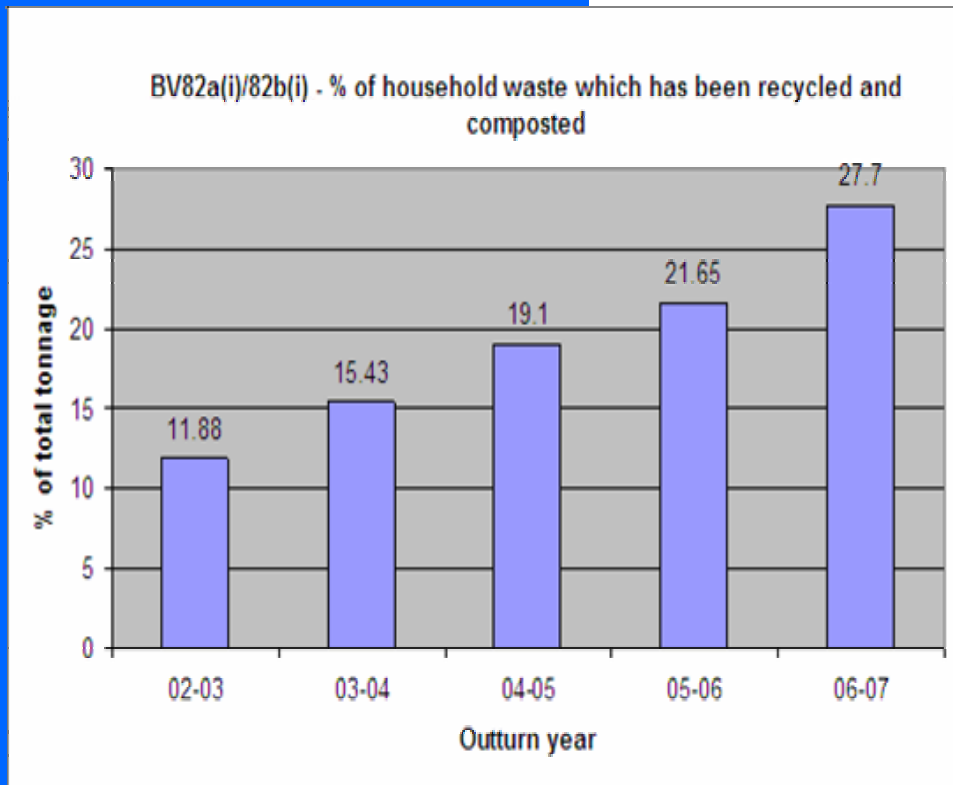
Appendix 1 - Service Plans

Division / Service Plan	Lead Officer / Contact Number	Areas covered
Public Protection		
Consumer Services	Sylvia Pinkney (3315)	Food standards and safety, infectious disease, health & safety at work, animal health, port health, water quality, trading standards, licensing
Environmental Standards	Sylvia Tempest (3316)	Pollution, noise, pest control, environmental stewardship, open markets, health promotion, cemeteries and crematorium
Service Development		
Service Development	Carol Davis (3853)	Admin support, workforce development, performance management, customer services
Technical Services		
Engineering Consultancy	Alan Coulson (3242)	Civil and structural engineering, environmental issues (including coastal protection, contaminated land and land drainage), safety camera partnership, road safety, project management
Traffic & Transportation	Mike Blair (3252)	Traffic, transportation, car parking, traffic management, asset management
Finance & Administration	Sue Ayre (3574)	Finance and administration for Technical Services
Transport Services	Jayne Brown (3526)	Workshop, vehicle procurement, welfare transport, vehicle hire

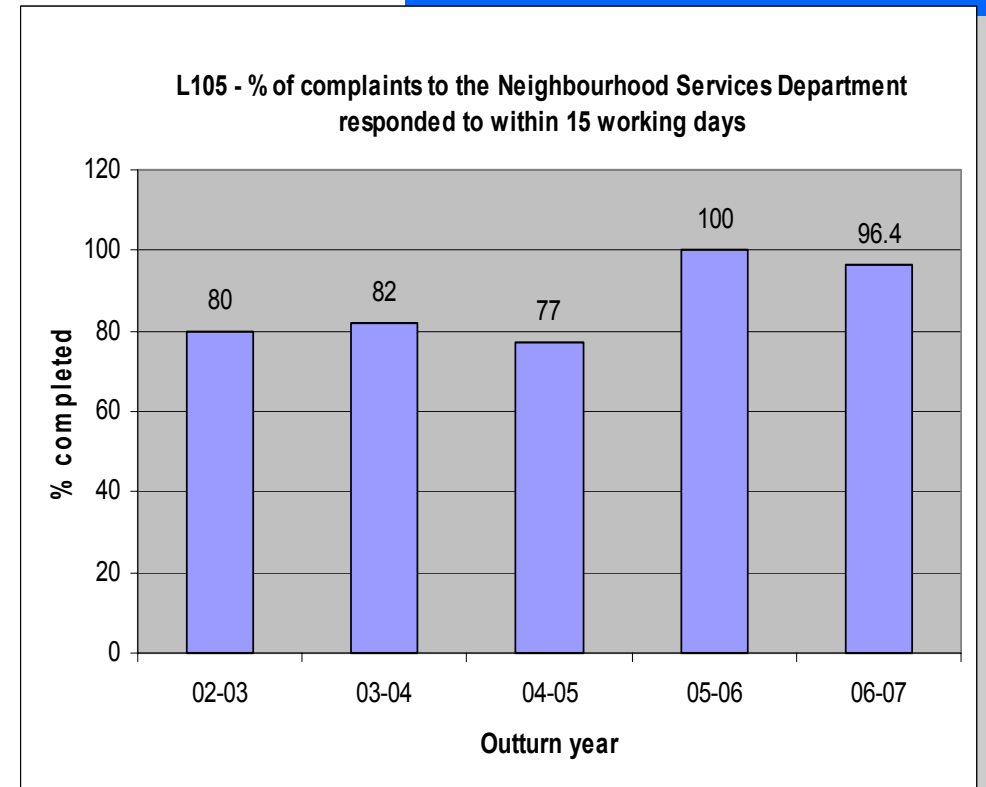
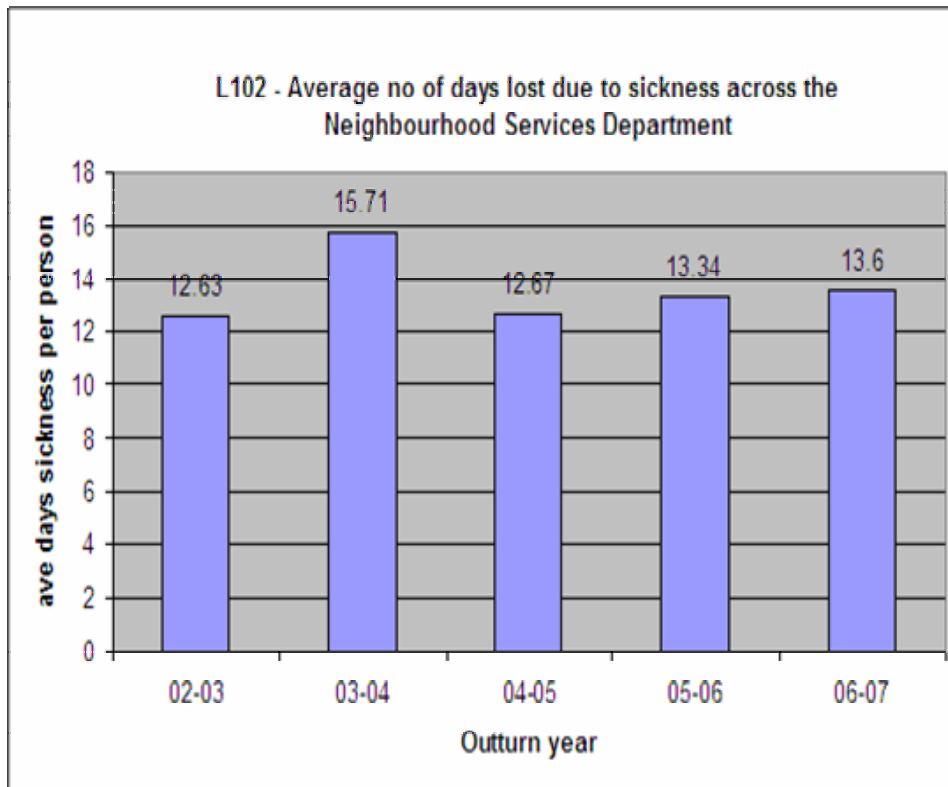
Neighbourhood Services

Appendix 2 - Performance History

The following charts illustrate the performance over the last five years of a selection of Performance Indicators.



Appendix 2 - Performance History



This document is also available in other languages, large print, and audio format on request, ☎ 01429 523136.

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

এই ডকুমেন্ট অন্য ভাষায়, বড় প্রিন্ট আকারে এবং অডিও টেপ আকারেও অনুরোধে পাওয়া যায়।

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

ئەم بەلگەيە ھەرودھا بە زمانەکانی کە، بە چاپی درشت و بە شریتی تەسجیل دەس دەکەویت

Bu belge çeşitli dillere çevrilmiş olup, isterseniz iri harflerle basılmış şeklini ve kasetini de size gönderebiliriz.



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**ADULT AND PUBLIC HEALTH SERVICES
PORTFOLIO**

Report To Portfolio Holder
18th June 2007



Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2006/07 – OUTTURN
MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made against the Adult and Community Services Departmental Plan 2006/07.

2. SUMMARY OF CONTENTS

The progress against the actions contained in the Adult and Community Services Departmental Plan 2006/07, and the outturns for key performance indicators.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Member has responsibility for performance management issues in relation to Adult Services.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Portfolio Holder meeting 18th June 2007.

6. DECISION REQUIRED

Achievement on actions and indicators be noted.

Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2006/07 – OUTTURN
MONITORING REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the progress made against the key actions identified in the Adult and Community Services Departmental Plan 2006/07 and the progress of key performance indicators for the year.

2. BACKGROUND

- 2.1 The Adult and Community Services Department includes Community Services, reporting to Culture, Leisure and Transportation Portfolio Holder, and Adult Services and Adult Education reporting to the Adult and Public Health Portfolio Holder.
- 2.2 The Adult and Community Services Departmental Plan 2006/07 sets out the key tasks and issues with an Action Plan to show what is to be achieved by the department in the coming year. The plan also describes how the department contributes to the Organisational Development Improvement Priorities as laid out in the 2006/07 Corporate Plan. It provides a framework for managing the competing priorities, communicating the purpose and challenges facing the department, and monitoring progress against overall Council aims.
- 2.3 The Council has introduced an electronic Performance Management Database for collecting and analysing corporate performance. In 2006/07 the database has collected performance information detailed in the Corporate Plan and the five Departmental Plans. The aim is that the database will eventually collect performance information for all levels of the Council, including individual service/operational plans in each department.

3. OUTTURN PERFORMANCE

- 3.1 This section looks in detail at how the Adults Services Division has performed in relation to the key actions and performance indicators that were included in the Adult and Community Services Departmental Plan 2006/07.

- 3.2 On a quarterly basis officers from across the department are asked, via the Performance Management database, to provide an update on progress against every action contained in the Departmental Plan and, where appropriate, every Performance Indicator.
- 3.3 Officers are asked to provide a short commentary explaining progress made to date, and asked to traffic light each action based on whether or not the action will be, or has been, completed by the target date set out in the Departmental Plan. The traffic light system has been slightly adjusted in 2006/07, following a review of the system used previously. The traffic light system is now: -

Red	- Action/PI not expected to meet target
Amber	- Action/PI expected to be meet target
Green	- Action/PI target achieved

- 3.4 Within the Adult Services there were a total of 104 actions and 28 Performance Indicators identified in the 2006/07 Departmental Plan. Table 1, below, summarises the progress made, towards achieving these actions and PIs.

Table1 – Adults Services progress summary

	Adults Services	
	Actions	PIs
Green	48	19
Amber	21	1
Red	7	8
Annual	3	6
Completed	25	0
Total	104	34

- 3.5 A total of 73 actions (70.2%) have already been completed or achieved, and a further 21 (20.2%) are on target to be completed by the target date. However, seven actions have been highlighted as not having met the target. More information on these actions can be found in the relevant sections below.
- 3.6 It can also be seen that 20 (58.8%) of the Performance Indicators have been highlighted as hitting or being expected to hit the target. It can be seen that 8 indicators did not hit the year end target, and an explanation for this is given in the relevant sections below.

Table2: Adults Services Actions not completed on target / not on target

Ref	Action	Milestone	Comment
ACS013	Develop a mental health specific housing strategy in participation with Supporting People colleagues and LIT Members.	31/03/07	A project group is in place, but completion has slipped into 2008.
ACS014	To use Adult Placement Scheme to offer 10 people alternative accommodation.	31/03/07	Target and promotional activity have been revised.
ACS045	To reduce Older People in residential / nursing care to 415 or less	31/03/07	Actions to avoid inappropriate use of residential care are in place, but target was unrealistic.
ACS062	Raise and submit POPP bid for next month.	31/05/06	Bid submitted, but unsuccessful.
ACS117	Gain Investors in People accreditation for the Department	31/10/06	Decision taken to go at a corporate level instead, later in 2007/08.
ACS118	Implement IS/IT improvement plan for Department.	31/03/07	Progress has been made, and Strategy and Plan should be completed soon. Not a top priority.
ACS015	Use Telecare to support 120 new users at home	30/09/06	Slippage in programme dates, but progressing well.

Table3: Adults Services PI's not on target

Ref	PI	Milestone	Comment
ACS PI6	Number of adult placement places	10 by March 07	Recruitment of suitable carers ongoing and further advertising planned.
ACS PI8	Number of sick days per employee	13 by March 07	Sickness beginning to reduce, but not sufficient to meet target
ACS PI10	Number of older people in residential and nursing care	415 by March 07	Target may have been unrealistic
ACSPI9	Number of Vulnerable Adults in paid or valued employment	31/03/07	
ACSB12	Cost of intensive social care for adults	31/03/07	
ACSC28	Intensive home care	31/03/07	
E47&48	Ethnicity of people receiving	31/03/07	

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	assessments and services		
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3.7 Within the fourth quarter Adult Services Division completed a number of actions, including: -

- Progressing the Hartfields Extra Care Village, including contracts and admission criteria
- Putting in place integrated locality teams and single assessment process.
- Managing the Neighbourhood Renewal Fund programme and budget.

4. RECOMMENDATIONS

- i) It is recommended that achievement of key actions and outturns of performance indicators are noted.

CONTACT OFFICER: Alan Dobby, Assistant Director (Support Services)