

# **CULTURE, LEISURE AND TOURISM PORTFOLIO**

## **DECISION SCHEDULE**



**Tuesday 13<sup>th</sup> November 2007**

**at 10.00 a.m.**

**in the Red Room, Avondale Centre,  
Dyke House, Hartlepool  
(Raby Road entrance)**

Councillor Tumilty, Cabinet Member responsible for Culture, Leisure and Tourism will consider the following items.

**1. KEY DECISIONS**

No items

**2. OTHER ITEMS REQUIRING DECISION**

- 2.1 Heritage and Green Exercise Project Application to the Heritage Lottery Fund  
– *Director of Adult and Community Services*

**3. REPORTS FOR INFORMATION / DISCUSSION**

- 3.1 Adult and Community Services Departmental Plan 2007/2008 – 2<sup>nd</sup> Quarter  
Monitoring Report – *Director of Adult and Community Services*

**4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS**

No items

**CULTURE, LEISURE AND TOURISM  
PORTFOLIO  
REPORT TO PORTFOLIO HOLDER  
13<sup>th</sup> November 2007**



**Report of:** Director of Adult and Community Services

**Subject:** HERITAGE AND GREEN EXERCISE PROJECT  
APPLICATION TO THE HERITAGE LOTTERY FUND

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## **SUMMARY**

### **1. PURPOSE OF REPORT**

To inform the portfolio holder of a bid submitted to the Heritage Lottery Fund by the Tees Forest relating to the appointment of a Green Exercise Project Co-ordinator to work in Hartlepool.

### **2. SUMMARY OF CONTENTS**

Details of the bid to the Heritage Lottery Fund are provided with together with a description of intended use.

### **3. RELEVANCE TO PORTFOLIO HOLDER**

Recreation, including Green Exercise, is the remit of the Portfolio Holder.

### **4. TYPE OF DECISION**

Non-Key.

### **5. DECISION MAKING ROUTE**

Culture, Leisure and Tourism Portfolio Meeting – 13 November 2007

### **6. DECISION REQUIRED**

The portfolio holder is invited to comment on the proposed project and to approve the acceptance of the funding should the bid be successful.

**Report of:** Director of Adult and Community Services

**Subject:** HERITAGE AND GREEN EXERCISE PROJECT  
APPLICATION TO THE HERITAGE LOTTERY FUND

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**1. PURPOSE OF REPORT**

- 1.1 To inform the portfolio holder of a bid submitted to the Heritage Lottery Fund by the Tees Forest relating to the appointment of a Green Exercise Project Co-ordinator to work in Hartlepool

**2. BACKGROUND**

- 2.1 Participation in outdoor exercise whilst being exposed to nature is known as "Green Exercise". This project will be a pilot project, in partnership with the North East Community Forest delivering a 15 month project to enable local communities to access local heritage from a health led, green exercise programme.
- 2.2 The programme will entail a programme of activities encouraging new "users" to access local heritage sites in order to develop an understanding, awareness and appreciation of our diverse heritage resources.
- 2.3 The bid has been co-ordinated and submitted by the North East Community Forest (NECF). NECF would like Hartlepool to run the project and employ the member of staff to take advantage of the wartime heritage assets that the area boasts to deliver the objectives of the programme.
- 2.4 Consultation has been undertaken with both local authority officers and heritage professionals who feel that the wartime heritage assets will be both interesting and accessible theme for the project.
- 2.5 The project will target two main target groups. School age children integrating with the older generation will bring together the old and the young in an inter-generational exploration of local wartime heritage whilst participating in green exercise. The second client group will target those people who suffer from mental health problems using heritage and green exercise linking with mental health groups such as MIND as well as linking to current walking programmes with Warren Road and Havelock Day centres.

**3. DETAILS OF BID**

- 3.1 If successful the funding will employ a Green Exercise Co-ordinator for a 15 month period. The Co-ordinator will be employed by Hartlepool Borough Council with management from the Parks and Countryside Manager and the Tees Forest Recreation Co-ordinator from the Tees Forest. The project would be responsible to a steering group comprising Hartlepool Borough Council, North East Community Forest and Tees Archaeology.

- 3.2 The project officer will be responsible for the development of a programme including:
- a) Production of orientation maps of heritage sites and the development of appropriate access routes for walks.
  - b) A programme of at least 30 walks during the period of the funding including intergenerational walks and storytelling walks with a wartime theme.
  - c) A programme of 4 signature events including a launch, countryside festival event, Time Team type event and a project celebration event.
  - d) Involvement with schools in all of the above programme.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 The total project cost is £52,605 for the 15 month project. As host authority Hartlepool are contributing accommodation and general project overheads (In kind) of £5127.80 which includes 110 hours of Hartlepool Borough Council staff time (Museum, Heritage, Walk Leaders) as contribution towards the project. Other than this in kind contribution there are no direct financial implications for the Authority. The bid to the Heritage Lottery Fund totals £47,477

#### **5. RECOMMENDATIONS**

- 5.1 The Portfolio Holder is requested to comment on the plans to establish a Green Exercise Programme and appoint a Heritage and Green Exercise Co-ordinator and give approval for such an appointment should the funding bid be successful.

CONTACT OFFICER: Andrew Pearson, Parks and Countryside Manager

## **CULTURE, LEISURE AND TOURISM PORTFOLIO**

Report To Portfolio Holder

13<sup>th</sup> November 2007



**Report of:** Director of Adult and Community Services

**Subject:** ADULT AND COMMUNITY SERVICES  
DEPARTMENTAL PLAN 2007/2008 – 2ND  
QUARTER MONITORING REPORT

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### SUMMARY

#### **1. PURPOSE OF REPORT**

To inform the Portfolio Holder of the progress made against the Adult and Community Services Departmental Plan 2007/08 in the first half of the year.

#### **2. SUMMARY OF CONTENTS**

The progress against the actions contained in the Adult and Community Services Departmental Plan 2007/08, and the half year outturns of key performance indicators.

#### **3. RELEVANCE TO PORTFOLIO MEMBER**

The Portfolio Member has responsibility for performance management issues in relation to Cultural and Leisure Services.

#### **4. TYPE OF DECISION**

Non-key.

#### **5. DECISION MAKING ROUTE**

Portfolio Holder meeting 13<sup>th</sup> November 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 2007/08 – 2ND  
QUARTER MONITORING REPORT

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## **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 2007/08 and the progress of key performance indicators for the period up to 30<sup>th</sup> September 2007.

## **2. BACKGROUND**

- 2.1 The Adult and Community Services Department includes Community Services, reporting to Culture, Leisure and Tourism Portfolio Holder, and Adult Services, Adult Education and Supporting People reporting to the Adult and Public Health Portfolio Holder.
- 2.2 The Adult and Community Services Departmental Plan 2007/08 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 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. The database collects 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. QUARTER TWO PERFORMANCE**

- 3.1 This section looks in detail at how the Department has performed in relation to the key actions and performance indicators that were included in the Adult and Community Services Departmental Plan for this Portfolio.

- 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 is: -

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 Community Services there were a total of 25 actions and 30 Performance Indicators identified in the Departmental Plan. Table 1, below, summarises the progress made, to the 30<sup>th</sup> September 2007, towards achieving these actions and PIs.

Table1 – Community Services progress summary

	Community Services	
	Actions	PIs
Green	6	6
Amber	19	8
Red	0	3
Annual	0	13
Completed	0	0
Total	25	30

- 3.5 A total of 6 actions (24%) have been completed or achieved, and the remainder are on target to be completed by the target date. No actions have been highlighted as not being on target.
- 3.6 It can also be seen that 14 (47%) of the Performance Indicators have been highlighted as being achieved or expected to hit the target. It can be seen that 3 indicators have been highlighted as not being expected to hit the year end target, and an explanation for this is given in the relevant sections below. There are 13 indicators that are only collected on an annual basis and therefore no updates are available for those indicators.

Table2: Community Services PI's not on target

Ref	PI	Milestone	Comment
BVPI 178	Percentage of rights of way and footpaths which are easy to use	Qtrly	Post now filled and work ongoing with landowners. Fresh survey being undertaken.
BVPI 170a	Visits and usage of Museums per 1000 population	Mar 08	With the closure of the Wingfield Castle and no Maritime Festival numbers are down. However a recovery in part is expected following the re-opening of the Wingfield in October. Visitor figures for October excellent, plus a phenomenal 800 families attending the SPOO-QUAY event on Halloween.
BVPI 170b	Visits in person to Museums per 1000 population	Mar 08	

3.7 Within the second quarter Community Services completed a number of actions, including: -

- Grants have been awarded to over 30 organisations
- The new Culture, Leisure and Community Learning Theme partnership has been established
- Several sporting events have been hosted, including a women's road race, triathlon, and Lifeguard competition
- A consistent pricing policy has been devised for Community Services, effective from 2008

#### 4. RECOMMENDATIONS

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

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